2015/2016

DRAFT ANNUAL REPORT

MNQUMA LOCAL MUNICIPALITY

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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

The 2015/2016 Annual Report represents council's reaffirmation to its vision ***"A developmental municipality that is self-sustainable to empower its citizens socially, economically and legislatively to ensure sustainable livelihood."***

This has been demonstrated by Council's efforts in implementing its constitutional responsibilities to bring social change to the community members. This Annual Report represents council's commitment to the best service delivery for community members.

The report is a culmination of what we planned and budgeted to accomplish in the financial year under review. Our plans and budget were informed by people's needs and aspirations, aligned to Municipality's Overarching Strategy, 2014 Ruling Party Manifesto, National Development Plan, Back to Basics approach, Eastern Cape Vision 2030 Provincial Development Plan and Nine- Point Plan announced by the President when delivering the State of the Nation Address in February 2015.

The Nine-Point Plan announced by the President in February 2015, includes the following but not limited to:

- Transport Infrastructure
- Encouraging private sector investment
- Revitalizing agriculture and the agro-processing value chain,
- Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.

The Eastern Cape Vision 2030 focuses on but not limited to, an equitable economic growth and investment, as well as opportunities for meaningful work.

The 2015/2016 financial year's emphasis was on building and maintaining the existing infrastructure, believing that all types of infrastructure provide a solid platform for economic transformation and growth.

The following are the key service delivery improvements in the financial year under review:

- ✓ 93.6 kms of gravel roads were constructed, whilst 40 kms of roads were re-gravelled and 437 kms of roads were bladed
- ✓ Two public amenities facilities i.e. sport field and the community hall were constructed
- ✓ 1112 households electrified
- ✓ Bawa (ward 9), Mazizini (ward 21) and Zazulwana (ward 7) bridges have been constructed by the Department of Defense and impact positively in accessing the economic nodes in the Mnquma area.

The municipality has responded to the call by National Development Plan to create jobs. Several jobs were created not because it is a legislative requirement, but because job creation is the cornerstone and a driver of economic and social development. In quest for job creation the following programmes have been implemented in partnership other spheres of government and private sector:

- ✓ Expanded Public Works Programme:280 jobs created
- ✓ Working for the Coast Program:24 jobs created
- ✓ Eastern Cape: Mnquma War on Waste Project: 250 jobs created
- ✓ Youth Jobs on Waste Projects:30 jobs created
- ✓ Community Works Project: 1008 jobs created
- ✓ Waste Co-operatives: 89 jobs created
- ✓ Adopt a river: 20 jobs created

Unlocking the potential of small, medium and micro enterprises (SMMEs)/ cooperatives is a cornerstone of municipalityøs economic development initiatives as such several emerging farmers, SMMEøs and co-operatives were supported in the year under review.

Public Participation strategies were strengthened in the financial year under review, to improve accountability and governance. The following programmes shaped communityøs meaningful participation in governance and decision making processes:

- ✓ 2014/2015 Annual Performance Report was presented in three towns under the municipalityøs jurisdiction,
- ✓ Community Engagement meetings to access the level of development at ward level and to source ward priorities
- ✓ Mayoral Imbizoøs,
- ✓ IDP/PMS and Budget Representatives Forums,
- ✓ IDP/PMS and Budget Roadshows,
- ✓ Transport and Investment Stakeholder Engagement Sessions,

- ✓ Ward Committee meetings were held in the year under review.

The partnerships initiated and strengthened in the financial year under review with other spheres of government, state-owned entities, and the private sector aided mobilization of development resources.

Council further commits to implement the local government mandate as clearly stipulated in section 152 (1) (a-e) of the Constitution of the Republic of South Africa Act No. 108 of 1996, for sustainable socio-economic growth.

Implementation of the constitutional mandate therefore relies heavily on the team work between its elected councillors and its administration. I therefore record my appreciation to the team work demonstrated by councillors and its administration in contributing to successful service delivery.

Signed by:

_____

Executive Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

The Legislative Mandate calls for a responsive; accountable, effective and efficient local government System with outputs such as; but not limited to, differentiate approach to municipal financing, planning and support.

Mnquma Local Municipality is mandated to perform powers and functions as enshrined in the Constitution of the Republic of South Africa, Act 108 of 1996. The municipality is not a Water Services Authority; the function is performed by Amathole District Municipality. Electrification is a shared function between the municipality and Eskom.

In pursuing the mandate; Mnquma Local Municipality presents 2015/2016 Annual report; which is a culmination of the work performed from July 2015 to June 2016.

The year focused in strengthening governance systems through:

- Reviewing the IDP objectives to ensure that they are in line with community needs and council priorities;
- Assessing the adequacy of municipality's policies, procedures to ensure that they are in line with the legislative mandate; and review thereof.
- Reviewing the Organizational Structure to respond to the IDP Objectives and annual targets.
- Collection of revenue for financial sustainability of the municipality; and rendering services as planned.

The municipality in reaffirming commitment in serving the people had set aside an amount of R59 million for the construction of access roads, which 100% completion was realised.

The municipality hosted an investment summit on the 20 April 2016 in line with the Master plan Vision 2025 and the 2012/2017 Macro-Overarching Strategy aimed to achieve the following:

- *To revitalise the economy with specific reference to Butterworth Industrial Development Zone*
- *To facilitate job creation*
- *To establish strategic partnerships*
- *To mobilise development finance institutions to support local entrepreneurs*

- *To create a platform for networking opportunities*

We note that 100 % of achievement in the set targets has not been realized; only 84 % has been realized. Performance culture is inculcated to the staff members through implementation of Performance Management System.

Revenue collection in 2015/2016 financial year slightly improved as 56% was collected through rates, 26% on refuse and 45% on rentals.

In the year under review the municipality has developed and reviewed frameworks, strategies and policies for implementation of its powers and functions. Amongst other strategies that have been reviewed are: ICT Governance Framework and Spatial Development Framework, Revenue Enhancement, Research and LED Strategies.

The municipality developed a Risk Management Strategy and reviewed the Risk Management Policy to guide risk assessment in the municipality. Strategic risks were identified in the year under review and mitigating measures were put in place.

I wish to express my gratitude to the political leadership and staff members; who have made it possible to realize the set targets during the year under review.

_____

S. Tantsi

Municipal Manager

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Mnquma Local Municipality as a local government sphere is entrusted with responsibility of performing functions as determined by the Municipal Demarcation Board. Among these functions, are: Municipal Roads and Storm Water Pipe Network, Street Lighting; Electricity and Gas Reticulation, Land Administration, Land Use Management Human Settlements, Building Regulations, Vehicles and Plant Maintenance, Waste Management, Cemeteries and crematoria, Amenities, Sports Facilities, Municipal Public Transport, Municipal Parks and Recreation. Due to the rural nature of the municipality and the huge backlog on basic services, there are limited resources to address the backlog and ensure that all households have access. The municipality strives to ensure that each ward receives an infrastructure project based on the needs analysis in each financial year.

The municipality is not a water services provider; Amathole District Municipality performs this function thus report on water and sanitation will be detailed in the district annual report.

Mnquma Local Municipality has a total population of approximately 252 390 people, of which 250 833 are black Africans. 487 are comprised of coloured people, 324 are Indians or Asians, 517 white people and 229 is comprised of other races. This is 3.9% of the total population in the province of the Eastern Cape. The highest population concentration is found on the following wards

Ward Name	Population	% of Municipality Total
25	11,611	4.6
26	10,489	4.2
24	10, 199	4.0
22	9,694	3.8
5	9,581	3.8

The population has decreased by 11% from 2001 census to the 2011 census and has been growing at a marginal rate of -0.2 % per annum from 2011 to 2013 according to ECSECC. Population decrease has been caused by various reasons which among others include outward migration to bigger cities.

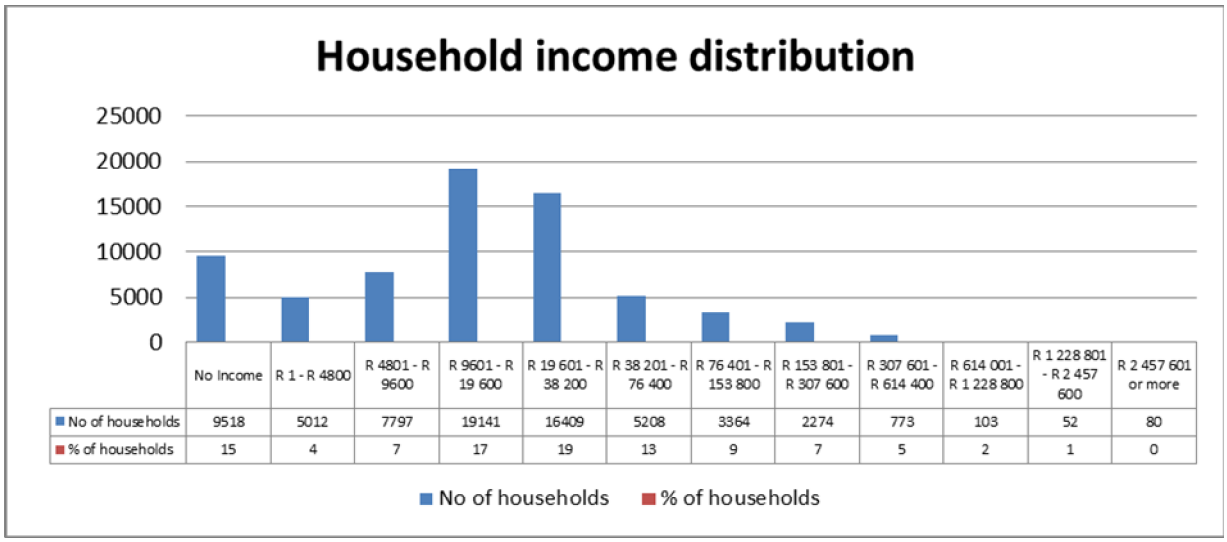
According the census 2011, Mnquma Local Municipality's total number of households is 69 732, there is an increase of just over 3000 households compared to 2001 census which was 66285.

Population Details			
	Population '000		
Age	Year 0		
	Male	Female	Total
Age: 0 - 4	14928	14627	29555
Age: 5 - 9	14230	13948	28178
Age: 10 - 19	31836	28968	60804
Age: 20 - 29	17967	18256	36223
Age: 30 - 39	10323	12074	22397
Age: 40 - 49	8029	13624	21653
Age: 50 - 59	8529	13624	22153
Age: 60 - 69	6675	9318	15993
Age: 70+	5346	10088	15434
TOTAL	**117863**	**134527**	**252390**
Source: Statistics SA *T 1.2.2*			

1.3. SOCIO ECONOMIC STATUS

Annual Monthly Household Income Profile

Figure 4 below demonstrates destitute households with high levels of unemployment and a community in dire need of various source of income. About 15 %of the households in the municipality have no income and approximately 4% with income less than R1600 per month. This means that approximately 15% of households in the local community need subsidy arrangements for survival and thus are unable to pay for services. This therefore has huge implications on the municipalityôs financial status in that they cannot rely on residential cross subsidisation for revenue.



	No Income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
No of households	9518	5012	7797	19141	16409	5208	3364	2274	773	103	52	80
% of households	15	4	7	17	19	13	9	7	5	2	1	0

Household income distribution: Stats SA Census 2011

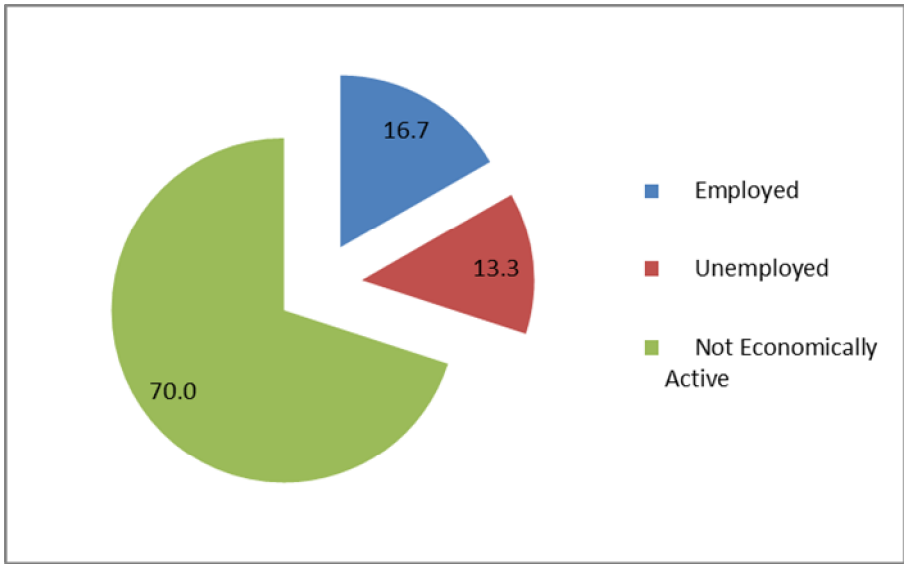
When comparing the 2001 and 2011 census results, there is significant improvement on the percentage of households with no income as it has gone down from 40% to 15%, while the number of households who depend on social grants has dropped from 27% to 4%.

Unemployment Levels

As part of the Eastern Cape, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. Approximately 13.3% of the population is unemployed, only 16.7% is employed while 70% of the municipal population is considered economically inactive (See Figure 6).

The municipality has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipality. The municipality therefore needs to put priority into service provision, skills, social development and economic development programmes.

Figure 6: Employment Status



Derived from Census 2011 – Stats SA

The table below illustrates a significant change in the unemployment status which has decreased by 7% when comparing with 2001 census, while there is only 3% increase in employment. Significantly it should be noted that there is increase in the field of economically inactive people.

Employment Status

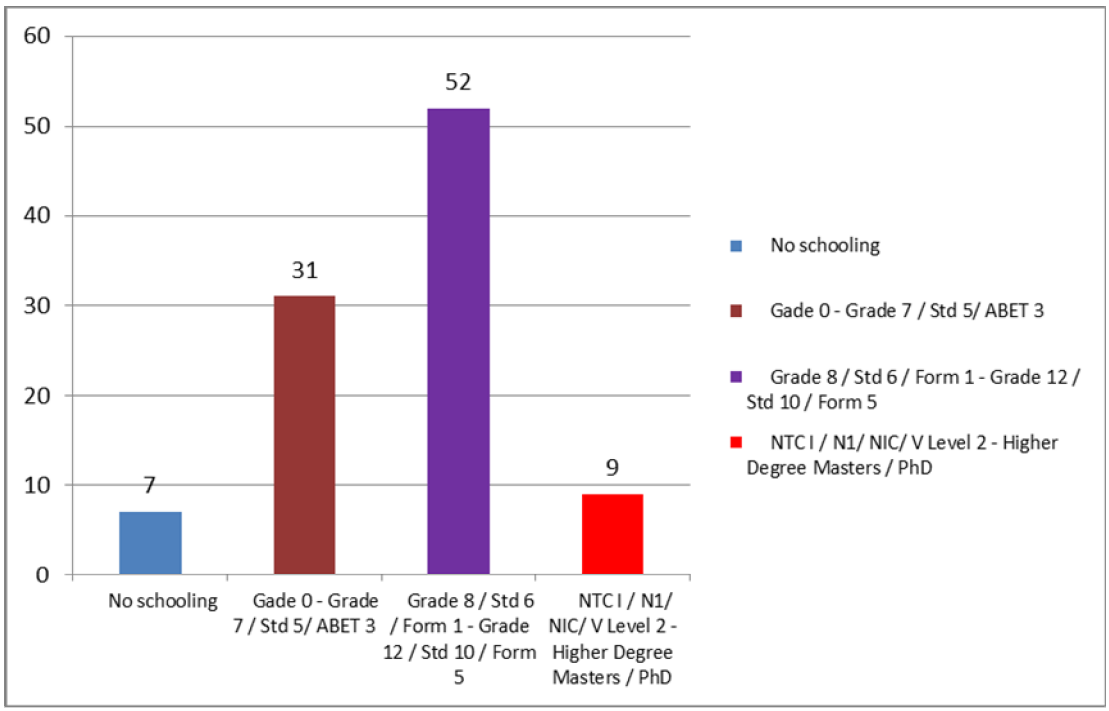
EMPLOYMENT STATUS	2001 CENSUS	2011 CENSUS
Employed	13%	16.7%
Unemployed	21%	13.3%
Not economically active	66%	70%

Education Levels

The table below depicts the levels of education in this municipality. 7% of the Mnquma population has no schooling and 31% completed primary while 52% completed grade 12 and just above 9. % of the population got a higher education. This table below shows comparison of 2001 and 2011 statistics and there is a remarkable improvement of the education levels.

Education Levels

EDUCATION LEVELS	2001 CENSUS	2011 CENSUS
No Schooling	27%	7%
Completed Primary	8%	31%
Matric / Grade 12	10%	52%
Higher Education	6%	9%


60
50
40
30
20
10
0
52
31
7
9
No schooling
Gade 0 - Grade 7 / Std 5/ ABET 3
Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5
NTC I / N1/ NIC/ V Level 2 - Higher Degree Masters / PhD
No schooling
Gade 0 - Grade 7 / Std 5/ ABET 3
Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5
NTC I / N1/ NIC/ V Level 2 - Higher Degree Masters / PhD

Derived from Community Survey 2007 - Stats SA

Overview of Neighbourhoods within '*Mnquma Local Municipality*'		
Settlement Type	**Households**	**Population**
Towns		
Butterworth Central	504	44040
Ngqamakhwe Central	564	1557
Centane Central	543	1458
Sub-Total	**1611**	**47055**
Townships		
Bika	225	783
Cuba	1773	5493
Vuli Valley	458	1272
Mcubakazi	1221	4005
Msobomvu	1773	5763
Sub-Total	**5450**	**17316**
Rural settlements		
Mnquma Rural Settlement	66075	244278

Overview of Neighbourhoods within '*Mnquma Local Municipality*'		
Settlement Type	**Households**	**Population**
Sub-Total	66075	244278
Informal settlements		
Butterworth	3657	8112
Sub-Total	**3657**	**8112**
Total	73136	308649
		T 1.2.6

Natural Resources	
Major Natural Resource	**Relevance to Community**
Tourism destinations / initiatives: Heritage sites Arts and crafts Coastal Belt	Projects as a result of local tourism, business tourism and leisure activities
Mining: Granite, sand mining, potters clay, quarries and borrow, titanium potential	Protection of the natural environment, private public partnerships which will result into skills transfer and job creation
Forests: Indigenous forests, state owned forests (category B forests), Land availability for new afforestation activities	Environmental protection, private public partnerships between DAF, Private Partners and the municipality that will result into job creation, Improve access to timber and provision of capital investment thereby reduce poverty and maximize job opportunities,

The population data depicts that the municipality has a young population with more than 65% of the population being under the age of 35. There is also a high rate of poverty and unemployment in the

municipality and this is a challenge for the municipality as it means that youth development programmes should be at the centre of planning and the municipality must strive towards developing its local economy in the key sectors such as Agriculture and Tourism.

Mnquma Local Municipality's, Master Plan is a long term development plan and the cornerstone for development. The municipality has established a Programmes Management Office which will be focussing of implementing the Master Plan and high impact projects.

1.4. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The Constitution of the Republic of South Africa (Act 108 of 1996) outlines the functional areas of each sphere. The powers and functions of local government are detailed in Part B of Schedule 4 and Part B of Schedule 5. The Act regulates certain aspects of municipal service delivery mechanisms and the process of implementing such mechanisms.

As part of the Eastern Cape Province, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. An estimated 11% is unemployed, only 25% is employed while 64% of the municipal population is considered economically inactive. The area has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipal area. The municipality therefore needs to put priority into service provision, skills and social development.

Census 2011 results show that 39% of the municipality does not have access to piped water; with approximately 26 000 households that still do not have access to electricity. They use paraffin and candles for lighting; and that shows that government still needs to address this issue.

Section 76 of the Municipal Systems Act (Act 32 of 2000) provides that a municipality may provide a municipal service in its area or a part of its area through an internal or external mechanism.

In 2015/2016 financial year the municipality used internal and external mechanisms to provide services to the local community.

Electricity connections were done by Eskom to **1112** households utilizing funding from Department of Minerals and Energy.

Amathole District Municipality remains a Water Services Authority and a Water Services Provider. The District municipality provides water and sanitation services to the local community. It is responsible for the day-to-day operation and maintenance of water purification plants and reticulation systems. ADM objective is to provide quality and sustainable drinking water in an integrated manner to all consumers in the district by 2018. The prioritizing of Interim Intermediate Water Services Programme (IIWSP), funded by the Department of Water Affairs through the Municipal Water Infrastructure Grant (MWIG), is one of the strategies.

Below is the table depicting a water and sanitation projects that were implemented by the District Municipality utilizing MIG/MWIG funding:

WATER SUPPLY & SANITATION 2015-16 FINANCIAL YEAR TARGETS – MNQUMA LM				
Project Name	**Villages / Wards**	**Actual no. of h/h's - Water**	**Actual no. of h/h's - Sanitation**	**Comments**
Ehlobo Phase 3 WS Extension of Ngonyama and Boqo	Ngonyama (Ward 21) and Boqo (Ward 19)	56	-	Completed in July 2015
Tsomo Villages Rural Water Supply Scheme: Phase 1B (Contract 2)	Ward 15 Mnquma (Majamaneni, Bhishibha, Ndaba, Sidubeni, Xhamani & Mzantsi)	853	-	Completed in October 2015
Ngqamakhwe RWS Phase 1 Contract 2	Ward 15 (Hebehebana, Bongithole, eMatolweni, Diphini, Mantanjeni, Geqeza, Lujilo, eTwa)	969	-	Completed in January 2016
Ngqamakhwe RWS Phase 3 Contract 1	Ward 18 (Mthwaku/Thunga)	162	-	Completed in January 2016

Mnquma provision water backlog is 13.2% and the sanitation backlog stands at 5.5%.

Waste Management Services within the municipality is regulated by the Integrated Waste Management Plan; Waste Management By-Laws reviewed in 2014/2015 financial year and Waste Management Procedure Manual.

Internal and External Mechanisms were used to provide waste management services within the municipality. As part of Local Economic Development Initiatives; the municipality engaged services of three local co-operatives to render waste collection; removal; and disposal services.

The Department of Environmental Affairs allocated funding for implementation of Waste Management Programs in 2015/2016 financial year; such as:

- Waste Collection; Removal and Disposal
- Waste Awareness Campaigns and
- Recycling

The programs created 299 job opportunities.

In the financial year under review, waste was collected; removed; and disposed on daily basis within the CBD; and twice a week in suburbs and township areas in line with the procedure manual.

5703 households in all areas benefited from the Waste Collection Services.

The Indigent Policy and Indigent Register regulate services to be rendered to indigent households. Refuse removal is one of the services rendered to indigent households.

COMMENT ON ACCESS TO BASIC SERVICES:

Amathole District Municipality remains the Water Services Authority and Provider, in 2016/2017 financial year a total amount of R87 618.38 has been set aside towards water services projects.

The remaining electricity backlogs will be reduced through implementation of electrification program by the municipality and Eskom. In 2016/2017 financial year; a total budget of **R 59 million to electrify 2370 households has been set aside by Eskom; whilst the municipality through INEP Funding of** R5 million will electrify 200 households.

The municipality has further committed an amount of R865 935.00 for provision of waste management services in the financial year 2016/2017 financial year.

1.5. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The year 2015/2016 was the year which showed improvement in collecting the municipalityôs debts. As shown on the table below that the municipality managed to collect 54% on the rates, 29% on refuse and 47% on rentals. The revenue enhancement strategy was approved by council during the year and

its implementation is underway. This will see the municipality improve on its revenue base and collection levels. This strategy has also detailed plans that will help improve internal controls as well as harness the relationship with customers with the ultimate goal of improving on collection levels.

The following tables depict the income collected by the municipality for the year ended June 2016 and the expenditure incurred during the year. The expenditure is in line with the budgets.

Description	2014/15	Budget Year 2015/16				
	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	YTD variance	YTD variance
R thousands	R'000	R'000	R'000	R'000	R'000	%
Revenue By Source						
Property rates	19 472	19 472	19 472	19 882	(410)	102%
Service charges - refuse revenue	4 100	4 100	4 100	4 143	(44)	101%
Rental of facilities and equipment	2 139	2 317	2 317	2 420	(103)	104%
Interest earned - external investments	2 635	4 500	5 400	5 332	68	99%
Interest earned - outstanding debtors	2 625	4 525	4 025	4 586	(561)	114%
Fines	1 646	2 201	6 786	2 468	4 318	36%
Licenses and permits	820	1 000	800	770	30	96%
Agency services	3 739	4 283	3 583	3 445	138	96%
Transfers recognized - operational	200 671	207 295	236 467	232 317	4 150	98%
Other revenue	681	972	972	532	440	55%
Gains on disposal of PPE	590	590	590	484	106	82%
Total Revenue (excluding capital transfers and contributions)	**239 119**	**251 254**	**284 512**	**276 378**	**8 133**	**97%**

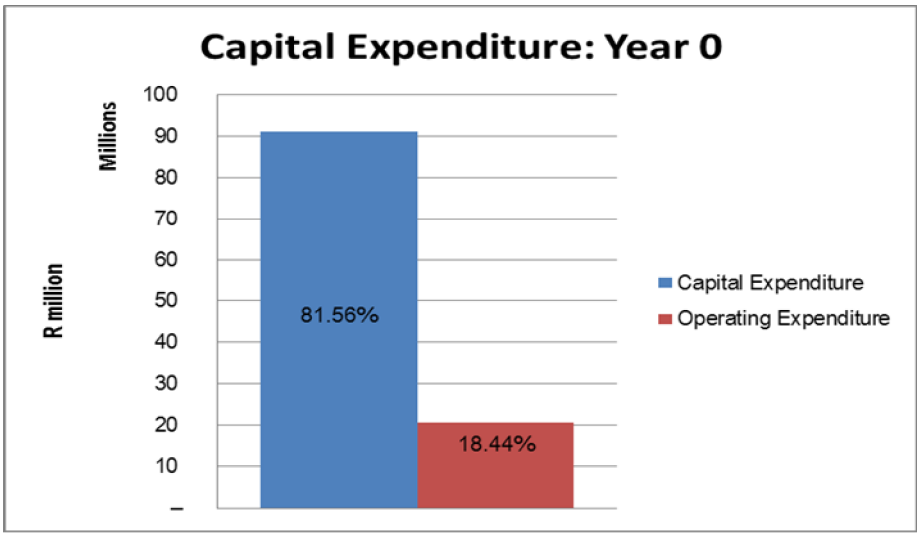
Description	2014/15	Budget Year 2015/16				
	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	YTD variance	YTD variance
R thousands	R'000	R'000	R'000	R'000	R'000	%
Expenditure By Type						
Employee related costs	129 654	146 304	154 122	151 873	2 249	99%
Remuneration of councillors	21 628	24 140	25 526	25 513	13	100%
Debt impairment	3 000	3 000	10 000	3 000	7 000	30%
Depreciation & asset impairment	34 642	47 099	150 000	119 210	30 790	79%
Finance charges	2 595	1 200	1 820	1 540	280	85%
Bulk purchases	10 338	7 000	8 650	8 504	146	98%
Other materials	5 007	7 455	7 905	5 431	2 474	69%
Contracted services	4 319	7 079	7 349	7 094	255	97%
Other expenditure	65 576	58 075	79 138	73 557	5 581	93%
Total Expenditure	**276 761**	**301 353**	**444 510**	**395 723**	**48 787**	**89%**
Surplus/(Deficit)	**(37 642)**	**(50 098)**	**(159 998)**	**(119 344)**	(40 654)	75%
Transfers recognized - capital	111 760	107 807	97 671	69 832	27 839	71%
Surplus/(Deficit) after capital transfers & contributions	**74 118**	**57 708**	**(62 327)**	**(49 512)**		

COMMENT ON OPERATING RATIOS:

The municipality generally operated close to their budgeted levels with exception in other materials, depreciation and debt impairment which are below the budgets. This is due to other materials consisting of mainly repairs and maintenance and less was incurred as opposed to budgeted amounts due to stricter controls around usage and maintenance of assets. What further assisted in reducing the repairs costs was the fact that the municipality has been replacing old assets with new ones.

Overall comments

The municipality has spent 89% of the budgeted expenditure with capital expenditure sitting at 71%. This is attributable to improved performance by employees coupled with strict monitoring of the budget in order to avoid unauthorised expenditure. The service delivery also improved in the current year with a lot of projects earmarked being completed and handed over to the residents.



COMMENT ON CAPITAL EXPENDITURE:

During the 2015/2016 financial year the municipality spent 100% of its total capital budget. This was attributable to better planning techniques implemented during the year which saw an improvement in service delivery. The access roads capital projects implemented resulted in improvement in access to economic nodes within the municipality.

1.6. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

In 2015/2016 financial year, the Municipality adopted an organisational structure and a recruitment plan for its implementation was developed. A total of 95 employees were appointed to fill vacant positions.

The municipality developed 2015/2016 Work Place Skills Plan and Annual Training Plan to capacitate its workforce and councillors.

1.7. AUDITOR GENERAL REPORT

To be included when Audit report for 2015/2016 financial year has been issued

1.8. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial yearôs Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor Generalôs comments	November

No.	Activity	Timeframe
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS:

Mnquma Local Municipality has adopted IDP, PMS and Budget Process Plan for 2015/2016 financial year. The three components i.e. Integrated Development Planning, Performance Management System and Budget were aligned in the process plan to ensure adherence to all legislative requirements. The process of developing 2015/2016 Annual Report has been done in line with the time frames set in the process plan. Deviations in the implementation of the process plan were approved by the Executive Mayor.

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance within the municipality entails implementation of the following components:

- Legislative and compliance matters
- Performance Management
- Risk Management
- Audit, Legal and Public Participation

Important to note the link between the above mentioned components, the municipality has executive powers with Executive Mayor who chairs the Mayoral Committee and the municipality also has legislative authority with Speaker who chairs Council meetings. In the Mayoral Committee there are 10 portfolios chaired as detailed underneath. All Portfolio heads chair the Standing Committees.

Executive Management Meetings are chaired by the Municipal Manager and Performance Reports are tabled in line with the approved Service Delivery and Budget Implementation Plan.

In the beginning of 2015/2016 financial year, the municipality approved the following compliance documents:

- 2016/2017 Integrated Development Plan
- 2016/2019 MTREF Budget
- 2016/2017 Service Delivery and Budget Implementation Plan
- Strategies, Policies and Sector Plans
- 2016/2017 Strategic and Operational Risk Register
- 2014/2015 Audit Action Plan to address audit queries as raised by AG
- 2015/2016 Internal Audit and Audit Committee Charter
- 2015/2016 Institutional Calendar

All the reports that are tabled to the governance structures below are in line with the documents as mentioned above and frequency of meetings are in line with the approved institutional calendar

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The key element of governance is leadership which culminates into responsibility and accountability. Mnquma municipality upholds this element by ensuring there is strong leadership both politically and administratively to ensure Council is guided towards realisation of its vision, mission and overall objectives.

The IDP for 2012/2017 identified 5 values of accountability and thus political and administrative governance functions in line with 5 values such as:

- Accountability,
- Transparency
- Participatory governance
- Governance education, and
- Social Responsibility

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Mnquma Local Municipality is an Executive Mayoral type with all the Executive powers of the Council vested in the Executive Mayor, who is assisted by members of the Mayoral Committee. The political arm of the municipality includes the Executive Mayor, the members of the Mayoral Committee, the Council Speaker and the Councilôs Chief Whip.

The Council has established a Committee system in line with the provisions of Section 79 and 80 (1) of the Local Government: Municipal Structures Act 117 of 1998, as amended.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Standing Committees Corporate Services Budget & Treasury Community Services Strategic Management Local Economic Development Infrastructural Planning & Development	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Training & Equity Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Technical Training Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee in line with the South African Local Governance Bargaining Council (SALGBC)
OHS & EAP Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Audit Committee	The purpose of the committee is to function in

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	line with section 166 of the Municipal Finance Management Act 56 of 2003
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

POLITICAL STRUCTURE (2015/2016)

EXECUTIVE MAYOR

Cllr B M Ganjana

SPEAKER

Cllr Z M Mnqwazi

CHIEF WHIP

Cllr T P Ntanga

MAYORAL COMMITTEE MEMBERS

Cllr N Sheleni ï Portfolio Head: Corporate Services
Cllr T Bikitsha ï Portfolio Head: Community Services
Cllr S Ncetezo ï Portfolio Head: Infrastructure Planning and Development
Cllr L Mgandela ï Portfolio Head: Budget and Treasury Office
Cllr T Manxila ï Portfolio Head: Strategic Management
Cllr G Mdudo ï Portfolio Head: Communications
Cllr H N Skelenge ï Portfolio Head: Water and Sanitation
Cllr Z Sogayise ï Portfolio Head: Land and Housing
Cllr T Madikane ï Portfolio Head: Local Economic Development
Cllr N Plaatjie ï Portfolio Head: Special Programmes Unit

T2.1.1

COUNCILLORS

Mnquma Municipal Council is composed of 62 Councilors of which 31 Councilors are Ward Councilors and 31 are Proportional Representatives. Appendix A of this document outlines the total number of Councilors and their political parties and Appendix B sets out various committees that the councilors serve in.

POLITICAL DECISION-TAKING

In the municipality there is TROIKA plus One, which consists of the Executive Mayor, Speaker, Chief Whip and the Municipal Manager which sits on weekly basis and before the Council meeting to discuss agenda items to be tabled to Council and pertinent institutional matters.

Council takes resolutions on all service delivery and community development matters, the nature of resolutions are to note the day to day reports by directorates on service delivery as well as adopts or approves policy documents and mattes that may not be delegated as stipulated in section 160(2) of the Constitution, 1996 as amended.

The municipality reports on quarterly basis implementation of Council resolutions.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Administrative Governance of the municipality has been fully fledged during 2014/2015 financial year. Section 54A and Section 56 Managers positions were all filled.

TOP ADMINISTRATIVE STRUCTURE	Function
MUNICIPAL MANAGER Mr Sindile Tantsi	1. As head of the administration the Municipal Manager is subjected to the policy directions of the Municipal Council and is responsible and accountable for forward planning ï municipal transformation & organizational development 2. Personnel and performance management - Directs the Key Performance Indicatorôs and outcomes of all employees. 3. Analyse and prioritize the execution of processes to initiate, manage and control the delivery of basic services to communities (including free basic services to impoverished communities) within the municipal area 4. Overseeing Management and financial administration of the municipality 5. Responsible for sound governance and public participation

TOP ADMINISTRATIVE STRUCTURE	Function
DIRECTOR: Corporate Services Ms Dunyiswa Olga Mrwetyana	1. Responsible for ensuring effective and efficient management of Human Resources 2. Managing labour relations function 3. Responsible for Administration services 4. Effective management of Information and Communication Technology 5. Responsible for functioning of Council and its Committees 6. Advise the Municipal Manager on all HR and Committee Matters of Council including the development and implementation of policies, procedures, strategies to manage risk, performance and other effective and efficient methods of managing council business
DIRECTOR: Community Services Mr Zonwabele Plata	1. Responsible for overall management of the environmental services function including but not limited to waste management 2. Direct and lead management of protection services, municipal road traffic safety services as well as emergency services 3. Ensure Development, Management and Maintenance of all municipal public amenities 4. Liaison with sector departments, district and other municipalities on integrated planning and service delivery issues affecting community services
DIRECTOR: Strategic Management Ms Luleka Nonyongo	1. Responsible for implementing the vision of the municipality and implementation and review of the 5 year integrated development plan; 2. Directs the development and management of effective municipal performance management system and effective implementation of the Service Delivery and Budget Implementation Plan; 3. Manages functioning of the Inter-governmental Relations Forum, Effective Community Participation and communication in all service delivery issues; 4. Manages and directs communication, marketing and branding of the municipality;

TOP ADMINISTRATIVE STRUCTURE	Function
	5. Co-ordinate the development, implementation and review of municipal policies; 6. Ensure municipal-wide research to support the development and implementation of institutional strategies; 7. Provision of effective support to the Office of the Executive Mayor.
DIRECTOR: Infrastructure Planning and Development Mr Kulile Clock	1. The Director is responsible for management of municipal roads, 2. Responsible for ensuring that the municipality conforms to building regulations 3. Responsible for electricity services of the municipality 4. Manages public works, housing and land administration 5. Manages the Municipal Infrastructure Grant (MIG) and other national and / or provincial and external funded programmes
DIRECTOR: Local Economic Development Mr Viwe Madolo	1. Responsible for Investment Promotion and Marketing of Local Economic Development 2. Responsible for development, implementation and review of the Local Economic Development Strategy, policies and procedures 3. Ensure effective management and promotion of tourism 4. Responsible for strategic partnerships in order to enhance service delivery and local economic development 5. Ensure implementation of Sector Support Programmes in Agriculture, Manufacturing, Retail and Tourism/Heritage Sector 6. Ensure regular economic research is conducted on best practices
Chief Financial Officer Mr Lubabalo Manjingolo	1. The CFO has the responsibility to ensure general financial management of the municipality 2. Responsible for management of assets of the municipality including the safeguarding and the maintenance of the assets 3. Responsible for management of the revenue of the municipality and expenditure management 4. Responsible for budget preparation, implementation and monitoring thereof

TOP ADMINISTRATIVE STRUCTURE	Function
	5. The CFO Manages the Supply Chain Management of the municipality

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality established intergovernmental relations forum in line with the Intergovernmental Relations Framework Act No 13 of 2005 and regulations.

In the year under review the municipality worked with different organs of state to improve service delivery. Contributions were made in job creation; skills development and capacity building initiatives; participation of previously disadvantaged groups; and provision of basic services.

In response to **Outcome 9** of the Local Government Outcomes Approach i.e. a responsive and, accountable, effective and efficient local government system; the municipality strengthened co-operative governance through Intergovernmental Relations Forums; Mayoral Imbizoôs; IDP/PMS and Budget Representative Forums. The municipality further participated in the following National; Provincial and District Forums:

- MinMEC
- MuniMEC
- Premiers Intergovernmental Forums
- Provincial Infrastructure Municipal Forums
- District Mayorôs Forums
- SALGA National Assembly
- SALGA Working Groups
- Provincial Communicators Forum and
- District Communicators Forum

2.3.1 INTERGOVERNMENTAL RELATIONS

Members of the IGR include but not limited to provincial and national government departments; Parastatals; District municipality.

Sittings of IGR Forum are guided by the Terms of reference and scheduled to sit on quarterly basis; as also scheduled in the Institutional Calendar. Special IGR Meetings also sit when the need arises. Four meetings as scheduled sat in 2014/2015 financial year.

Standing IGR Agenda items included:

(a) Matters arising from DIMAFO, MuniMec affecting Mnquma Local Municipality;
(b) Matters arising from other Provincial Intergovernmental Forums affecting Mnquma Local Municipality;
(c) Matters submitted by members of the Mnquma LM IGR Forum;
(d) Reports by Mnquma LM IGR Forum members on the implementation of the Municipalityôs 2015/2016 IDPs; and plans to inform 2016/2017 Reviewed IDP
(e) Reports from internal forums/clusters
(f) Information Sharing.

2.3.2 NATIONAL INTERGOVERNMENTAL STRUCTURES

The SALGA National Members Assembly was held from 19th -20th May 2016; where the municipality participated. The municipality shared information with stakeholders that attended the assembly.

2.3.3 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

In the financial year under review; the municipality participated in the Provincial Intergovernmental Structures such as Provincial Technical MuniMEC Forum and Provincial Political Munimec Forum; Provincial Infrastructure Municipal Forums and SALGA Working Forums. These forums sit quarterly.

The following benefits were derived from participating in the above mentioned structures:

- Comprehensive plans and reports were shared with all 45 municipalities and other strategic stakeholders to speed up service delivery through the coordination and integration of government programmes, policy and legislation across the three spheres of government, within the theme ñSingle Window of Coordination.ò

The standing agenda items in the forums are amongst others the following critical issues:

- Municipal Capacity Support and Intervention Framework
- Utilisation of Traditional Councils as rural development centers
- Addressing Audit Issues in Eastern Cape Municipalities
- Monitoring the implementation of capital grants in line with sector grants conditions,

- Evaluate the impact infrastructure programmes in improving socio-economic conditions of the communities.

2.3.4 DISTRICT INTERGOVERNMENTAL STRUCTURES

The municipality participated in the District IDP/PMS and Budget Representative Forums; District Mayors Forum and District Communicators Forum and the following were the benefits:

- Integration of plans between the municipality and the district municipality; especially in relation to Water and Sanitation Services
- Information Sharing with stakeholders
- Matters arising from Provincial MuniMEC and other National Government Structures

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

WARD COMMITTEES

Public participation deals with:

Establishment and functioning of Ward Committee System

Ward committees have been established throughout the municipality in total there are 310 Ward Committees. Ward Committee Strategy has been developed and adopted by Council in 2014/2015 financial year. The strategy guides functioning of Ward Committees, reporting and interface between Ward Committee and Council. Ward Committees are supported through a monthly stipend. Administrative support from the municipality is rendered during Ward Committee Meetings, Elections and Ward General Meetings. In the year under review, 9 Ward Committees were elected to replace vacancies.

Refer to Appendix E: details on ward schedules for 2015/2016

Appendix F: performance data on a ward by ward basis

Mayoral Imbizos

The municipality engages the community through Mayoral Imbizos. The Imbizos are in two folds viz Predetermined and on adhoc basis. In terms of the former, 4 Mayoral Imbizos were planned and 6 were held in the year under review. In pursuit of taking government to the people, the Executive

Mayor engages other spheres and line function departments in both planning and execution of the outreach.

IDP, PMS and Budget Public Participation Meetings

Public Meetings under this section are determined by the IDP, PMS and Budget Process Plan adopted by Council annually. In the year under review, 29 meetings were planned and convened, and these are IDP/PMS and Budget Roadshows, IDP/PMS and Budget Representative Forum meetings, MPAC Public meetings on 2014/2015 Annual Report and sourcing of community needs for 2016/2017 Integrated Development Plan.

The table below depicts the nature and the type of the Public Meetings held in the year under review.

Public Meetings						
Nature and purpose of meeting	**Date of events**	**Number of Participating Municipal Councilors**	**Number of Participating Municipal Administrators**	**Number of Community members attending**	**Issues addressed**	**Dates and manner of feedback given to community**
IDP, PMS and Budget Representative Forum Meetings	27 Aug 2015, 27 Nov 2015, 22 March 2016	62	8	310	IDP/PMS and Budget Process Plan Updates on implementation of projects and programmes Revenue collection and budget processes	IDP / Budget Processes and Performance Reports
IDP, PMS and Budget Roadshows	04-08th Apr-2016	All	5	2009	Draft 2016/2017 IDP and 2016/2019 Budget	In May 2016 Final IDP 2016/17 and 2016/19 MTREF Budget were approved by Council and Publicized in the newspaper and municipal website.

Mayoral Imbizos	11 Aug 2015, 13 Aug 2015, 20 Oct 2015, 08 Dec 2015, 19 Feb 2016, 12 May 2016	15	5	850	Service delivery issues	Service Delivery issues and engagement between Executive Mayor and Community Members
MEC for CoGTA in Ward 18	01 March 2016	15	6	350	Service delivery issues	Intervention by MEC on service delivery issues.
State of the Municipality Address and Post State of the Municipality Address	25 May 2016 31 May 2016	62	45	100	Service Delivery Report for 2015/2016 Financial Year and Plans and Budget for 2016/2017 Financial Year.	Open Council meeting for Feedback the community on the implementation of the programs and plans for the Financial year.

The municipality strengthened the public participation programs in line with the Back to Basics Principles through the above mentioned structures.

The representatives in the public meetings included organized community groups; business and religious fraternity; traditional leaders; councillors; ward committees; community development workers; and community members.

Communication platforms such as print (local and regional newspapers) and electronic media (local community radio) were utilized to publicize the above mentioned public meetings.

COMMENT ON PUBLIC PARTICIPATION:

In the year under review, Public Participation has created a platform of interface between the Municipality and the Community; however, there is room for improving feedback mechanism from Council to communities on issues raised in Ward Committee meetings.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Is the IDP and the budget aligned?	Yes
Can the PMS calculate actual Performance into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
** Section 26 Municipal Systems Act 2000*	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

2.6 OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance encompasses the following:

2.6.1 Audit Committee

Audit Committee is comprised of 4 members, as at year end, two meetings were held as detailed in Appendix G. In the year under review the Audit Committee adopted a charter which summarily covers the following

- Performance

- Risk
- Annual Financial Statements

2.6.2 Internal Audit

In the year under review, the section has drafted an Internal Audit Plan which was approved by the Audit Committee. The Internal Audit also operates within an approved Internal Audit Charter

2.6.3 Risk Management

In the year under review, the municipality developed and approved a Risk Management Strategy. Risk Management Policy was also reviewed and approved in the year under review. Strategic and Operational Risk Registers were developed and reports on mitigation of identified risks were developed on Monthly and Quarterly basis.

2.6.4 Fraud and Corruption

Anti-fraud and corruption policy was developed and adopted in 2014/2015 financial year. This policy also sets out the stance of the Municipality with regard to corruption and fraud.

2.6.5 Supply Chain Management

The Supply Chain Management Policy was reviewed and adopted in 2015/2016 financial year. In line with the Treasury Regulation and the SCM policy, the bid committees (Bid Specification, Bid Evaluation and Bid Adjudication) have been established and functional. SCM reports are submitted to Council and its committees. Report on financial disclosures by Councillors and Officials is attached as annexure.

2.6.6 Municipal Public Accounts Committee

The MPAC is composed of 13 members in terms of proportional representation. The Chairperson of the committee is from an opposition party. Five (5) meetings were held in the year under review.

2.6.7 Policy Environment

The municipality has developed and approved 142 internal policies and 32 external policies (by-laws) which are reviewed periodically.

2.6.8 Reporting and Compliance

The municipalityôs reporting is guided by an approved PMS framework which outlines frequency and the standard of reporting. The municipality generally complies with the law, however, there is a need to develop a compliance register.

2.7 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	**Yes / No**	**Publishing Date**
Current annual and adjustments budgets and all budget-related documents (Tariff structure published on 29 July 2015 and 17 May 2016)	Yes	14 September 2015 15 February 2016 09 March 2016 03 April 2016 03 June 2016
All current budget-related policies	Yes	17 April 2016
The previous annual report (Year 2014/2015)	Yes	18 December 2015
The annual report (2015/2016) published/to be published	N/A	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2015/2016) and resulting scorecards	Yes	31 July 2015
All service delivery agreements (Year 2015/2016 - Reviewed and Year 2015/2016)	Yes	30 June 2016
All long-term borrowing contracts (2015/2016)	No	
All supply chain management contracts above a prescribed value	Yes	07 March 2016 04 April 2016 02 June 2016 30 June 2016
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2015/2016	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made 2015/2016	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2015/2016	Yes	30 July 2015 24 November 2015 27 June 2016
By-Laws	No	
Integrated Development Plans for Year 2015/2016 and 2016/2017	Yes	01 September 2015

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	**Yes / No**	**Publishing Date**
		01 April 2015 26 June 2016
Municipal Notices	Yes	22 July 2015 16 March 2016 04 May 2016 26 June 2016

2.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Public Satisfaction is regulated by Customer Care Policy which was adopted by Council in 2014/2015 financial year.

Customer Care Tools

- Presidential Hotline and Office of the Premier Hotline

  Complaints channeled through the Presidential Hotline and Office of the Premier were responded to and by financial year end, the municipality was at 82.55% in terms of responses.

- Customer Care Surveys

  Customer Care surveys were conducted in the year under review on service delivery issues which include but not limited to:

  - Road Maintenance,
  - Parking facilities in the CBD,
  - Water and Sanitation,
  - Electricity,
  - Storm water drainage,
  - Waste Management Services

  The Customer Care enquiries were responded to through channeling to the relevant directorates

- Customer Care devices

  The Devices are placed at front line desks. Customers were required to rate the level of service they received in the institution. 80% satisfaction of customers has been recorded in the year under review.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Two directorates perform functions within the basic service delivery key performance area i.e. Community Services, Infrastructural Planning and Development. The key performance areas within Infrastructural Planning and Development are as follows:

- Electricity and electrification,
- Human settlements,
- Land acquisition and administration,
- Infrastructure,
- Transport and
- Building regulations.

Community services perform the following functions:

- Solid Waste and Environmental Management
- Public Safety
- Traffic Services
- Public Amenities

The summary of the IDP objectives for 5 years is as follows:

- To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017.
- To improve transport facilities within Mnquma by June 2017
- Develop, review Business plan for electrification programme and implement in line with available budget by June 2017
- To facilitate formalisation of municipal land by June 2017
- To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017

During the financial year of 2015/2016 Mnquma Local municipality set target to increase the electrification of households from 69 % to 70 % through the implementation of Eskom Electrification Programme. In the year under review 1112 households were electrified through Eskom.

In the year under review, 40 kilometres of roads have been re-graveled and 437 kilometres of roads maintained.

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

In 2015/2016 Financial year, the municipality used internal and external mechanisms to provide services to the local community.

Electricity was provided through external mechanism utilising Eskom funding and electrification grant from the Department of Energy.

Provision of housing units is the responsibility of the Department of Human Settlements, however, the municipality has a critical role in providing land for housing, social facilitation and beneficiary administration in terms of Act No. 108 of 1996 Section 26 (1) (2) of the Constitution of the Republic of South Africa & in terms Housing Act No. 107 of 1997 Part 4 which relates to functions of Municipalities

Water and sanitation is the responsibility of Amathole District Municipality

During the financial year 2015/2016, internal and external mechanisms have been utilised for the provision of waste management services. Three local Waste Management Co-operatives rendered services for cleaning and collection of refuse.

The department of Environmental Affairs allocated a funding for Waste Management Services. The municipality through Equitable Share provided free basis services to indigent households for collection of refuse.

3.1. WATER PROVISION

INTRODUCTION TO WATER AND WASTE WATER (SANITATION) PROVISION

Mnquma Local Municipality is neither a Water Services Authority nor a Water Services Provider. The table below depicts status of each project planned by the District in 2015/2016 financial year utilizing MIG/MWIG funding:

WATER SUPPLY & SANITATION 2015-16 FINANCIAL YEAR TARGETS – MNQUMA LM				
Project Name	**Villages / Wards**	**Actual no. of h/h's - Water**	**Actual no. of h/h's - Sanitation**	**Comments**
Ehlobo Phase 3 WS Extension of Ngonyama and Boqo	Ngonyama (Ward 21) and Boqo (Ward 19)	56	-	Completed in July 2015
Tsomo Villages Rural Water Supply Scheme: Phase 1B (Contract 2)	Ward 15 Mnquma (Majamaneni, Bhishibha, Ndaba, Sidubeni, Xhamani & Mzantsi)	853	-	Completed in October 2015
Ngqamakhwe RWS Phase 1 Contract 2	Ward 15 (Hebehebana, Bongithole, eMatolweni, Diphini, Mantanjeni, Geqeza, Lujilo, eTwa)	969	-	Completed in January 2016
Ngqamakhwe RWS Phase 3 Contract 1	Ward 18 (Mthwaku/Thunga)	162	-	Completed in January 2016

3.2 ELECTRICITY

INTRODUCTION TO ELECTRICITY

During the financial year of 2015/2016 Mnquma Local municipality set target to increase the electrification of households from 69 % to 70 % through the implementation of Eskom Electrification Programme.

NO. OF HOUSEHOLDS ELECTRIFIED IN 2015/2016

In 2015/2016 financial year Eskom electrified 1112 households and the Municipality planned to electrify 600 households utilizing an amount of R15m from the Department of Energy. At year end, the project was not completed and expected date of completion is 31 August 2016. The total number of households electrified increased from 48 018 to 49 130 (70 %).

Electricity services delivery strategy and main role-players

The function of maintaining the Electrical Infrastructure is performed by Eskom with its own funding, with the exception of the Public Street Lighting, high mast lights and traffic lights.

Mnquma Local Municipality is responsible for the provision and maintenance of the Street lights, High Mast Lights and traffic lights in the urban centres of the three Municipal Towns, i.e. Butterworth, Ngqamakhwe and Centane using municipality's own funding.

The Mnquma Local Municipality plays a facilitation role in the rural grid electrification in the rural areas by approving the priority list which Eskom uses to electrify the villages. There are constant quarterly cluster meetings where Eskom presents the progress reports on the implementation of the Rural Electrification.

Major Challenges and Remedial Actions

The electrical infrastructure for street lighting and traffic signals is mostly dilapidated requiring refurbishment than light maintenance. A budget has been made available for 2016/2017 financial year for rehabilitation and maintenance of street lights.

3.3 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The provision of solid waste management function is the competence of local municipality. The municipality developed and adopted an Integrated Waste Management Plan in 2013/2014 financial year. Waste Management by-law adopted by Council in 2014/2015 financial year and awaiting gazetting.

Refuse collection

This service is generally provided to the three urban and peri ï urban areas including informal settlements, namely Butterworth, Centane and Ngqamakhwe. To manage waste, the municipality provides the following waste management services.

- Street Cleaning Programme with special focus on maintenance of general cleanliness and

The Municipality engaged three community based solid waste co-operatives to assist with cleaning in Butterworth, the following areas are covered Msobomvu Township, Msobomvu Flats, Cuba Flats, Bungeni-Yako, Couloured-Zithulele, Mcubakazi, Extention 14, Zizamele, Reservor Hill, Extension 7, Cuba, Vuli Valley, Ext 15 and Ext. 24.

- **Waste Collection and transportation**

The municipality utilises 4 medium trucks, 2 compactor trucks, 1 tipper truck and 1 skip loader truck to collect and transport waste to the Regional Waste site.

- **Dumping and disposal**

Waste disposal is a shared service between Amathole District Municipality and Mnquma Local Municipality and the former bears a legal license. Waste disposal is done at Eastern regional Waste Site which is managed and maintained by the Amathole District Municipality.

- **Recycling Services**

Recycling is done at the Regional Waste site by a service provider contracted by the Amathole district Municipality. There are two more Private Recyclers that carry out recycling in Butterworth CBD.

Challenges and remedial actions

The following challenges have been identified in the year under review:

- Illegal dumping
- Unavailability of Waste Transfer Stations

The municipality embarked on Eight (8) community educational awareness campaigns on solid waste and Environmental management to reduce illegal dumping. The Municipality has acquired land for the construction of waste transfer station in Centane.

3.4 INTRODUCTION TO HOUSING

Mnquma Municipality is implementing the adopted 2013/2018 Housing Sector Plan with projects for the short term and medium term plans.

Provision of housing units is the responsibility of the Department of Human Settlements, however, the municipality has a critical role in providing land for housing, social facilitation and beneficiary administration in terms of Act No. 108 of 1996 Section 26 (1) (2) of the Constitution of the Republic of South Africa & in terms Housing Act No. 107 of 1997 Part 4 which relates to functions of Municipalities

In the year under review, the Department of Human Settlements implemented the following projects within Mnquma Local Municipality:

Siyanda Phase 2:

Beneficiaries for 1200 units (352 Siyanda, 692 Mchubakazi & 81 units) have been approved as part of 5000 Units BNG for Mnquma:

- Preliminary Designs have been completed & approved by ADM and funding has been recommended by Project Appraisal committee (PACom.)

- Outstanding planning items for this phase are to be completed by the Turn Key contractor after getting the awaited resolution signed by MEC for project funding thereafter procurement process to start.

Siyanda Phase 3: Zizamele 1244

Feasibility Study has been completed & approved by the Department.
Funding of the project has been recommended by PAComm subject to the availability of funds.

Outstanding planning items:
Waiting for the resolution signed by MEC for project funding thereafter procurement process to start

Siyanda Phase 4: Madiba "1500"

Funding of the project has been recommended by PAComm but subject to the availability of funds

Outstanding planning items:
Waiting for the resolution signed by MEC for project funding thereafter procurement process to start

Mnquma Vulnerable Groups

Planning and Design is complete for 200 units to assist beneficiaries emanating from Centane 150; Nqamakhwe 30 & 20 Butterworth. Beneficiary list has been partially verified and endorsed by the Councillors and Parliamentary Constituency Office. Funding for the project is approved but additional funding will be required in terms of the new quantum. Portion of Centane list has been verified and assessed in terms of HSS requirements.

The municipality has developed **Housing Demand Database**

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

In the year under review, the municipality has reviewed the Indigent Policy and Indigent Register is reviewed on annual basis. The Equitable Share has been utilized during the year under review to subsidize indigent beneficiaries. Eskom provides 50KW free electricity and municipality provides alternative energy (paraffin) to deserving households.

In terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent.

During the financial year 9710 households benefited for Paraffin and 6815 benefited for Free Basic Electricity. A total of R8, 519, 248.52 was spent towards subsidizing indigent households with paraffin and free basic electricity.

Service Providers in 2015/2016 were utilized to deliver paraffin to indigent households.

Reports of expenditure; supply and delivery of paraffin were submitted to Standing Committees; Mayoral Committee and Council in line with Section 52 (d) of the Municipal Finance Management Act 56 of 2003.

The following functions are performed within Free Basic Services Section:

- Updating the Indigent Register
- Ensure delivery and supply of alternative energy (paraffin) to deserving individuals
- Work with Contracts Management Section; in ensuring that contracts by service providers are adhered to and deviations are reported as such.
- Liaise with Eskom on monthly basis to ensure provision of 50 KWH to deserving individuals.

The indigent policy further provides exit strategy from being indigent to an economic viable households; however there is still a challenge in realizing implementation of Exit Strategy; hence the increase of indigent households on annual basis.

COMPONENT B: ROAD TRANSPORT AND STORM WATER DRAINAGE

This component includes: roads; transport; and stormwater drainage.

3.6 ROADS AND STORMWATER DRAINAGE

INTRODUCTION TO ROADS

The Roads Services within Mnquma Local Municipality jurisdiction is provided by three service authorities as follows:

- SANRAL responsible for National Roads; N2

    - The National Road (N2) cuts across Butterworth Town and that causes congestion in the CBD.
    - SANRAL conducted a feasibility study for construction of the alternative N2 by-pass

- Department of Roads and Public Works is responsible for Proclaimed Roads totalling to = 1157 km (paved and unpaved)

- Mnquma Local Municipality responsible for Access Roads

The municipality has developed a Local Integrated Transport Plan (ITP) in 2014/2015 financial year as a guiding document for planning and implementation of roads and transport priorities. In the year under review, business plans for Centane and Ngqamakwe taxi ranks have been developed. A budget of R5.4m has been set aside for construction of Centane taxi rank in 2016/2017 financial year.

Road Construction

The municipality utilizes Municipal Infrastructure Grant for construction of Access Roads. The Project Management Unit within the Infrastructure Planning and Development; has a core responsibility of implementing capital projects and expenditure of Municipal Infrastructure Grant.

A total of 93.6 km of municipal access roads were constructed in the year under review.

Road Maintenance

The municipality has developed a Roads Maintenance Plan and a Policy for Stormwater Maintenance. A total of 477 kilometres have been maintained in the year under review.

Gravel Road Infrastructure Kilometers				
	Total gravel roads	**New gravel roads constructed**	**Gravel roads upgraded to tar**	**Gravel roads graded/maintained**
Year 2014/2015	1 822	105	1	140
Year 2015/2016	1 822	93.6	0	477
				T 3.7.2

Expenditure on construction of new asset programme and expenditure on capital projects refer to appendix M

COMMENT ON THE PERFORMANCE OF ROADS

About 94% of the Mnquma Roads network is un-surfaced and about 6 % is surfaced. Both township and rural roads are beyond maintenance and require refurbishment. Road construction and maintenance has since been a key priority within the municipality. The municipality has achieved the set targets towards road construction and has over-achieved on maintenance.

3.7 TRANSPORT

INTRODUCTION TO TRANSPORT

The Municipality does not own Public Transport like buses or any other mode of public tranport. However the municipality is in the process of developing the Public transport Policy to regulate Public Transport Sytem. There are existing Municipal By-Laws that regulate Public transport system. As part of enforcing Municipal By-Laws, a vehicle pound been constructed and the institution has beefed up personnel in the Traffic Services and as result, a zero tolerance approach has been adopted against offenders. Consequently there has been an improvement for the public safety and motoring in general.

In the financial year under review the municipality hosted a Transport Indaba for the following objcetives:

- To build a safe, reliable, efficient and affordable transport system
- To build sound working relations amongst transport sector stakeholders
- To build public confidence on transport systems
- To integrate financial and non-financial resources for the implemententation of the Local Integrated Transport Plan

Transport Indaba resolutions were also implemented in the financial year under review.

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

This section deals with land use management which is regulated by Spatial Development Framework and SPLUMA by-law.

Economic Development covers agriculture, tourism, mining, forestry, and SMME Development and is regulated by Local Economic Development Strategy.

3.8 PLANNING DIVISION

In 2015/2016 financial year, the municipality has achieved the following:

Spatial Development Framework has been reviewed and adopted by Council with the following objectives:

- To give effect to the development principles contained in the Spatial Land Use Management Act (Act No 16 of 2013)
- To include a longer term spatial development vision for the municipal area which indicates a desired spatial growth and development patterns
- To identify current and future significant structuring and re-structuring elements, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated
- To include a strategic assessment of environmental pressures and opportunities.

Challenges and remedial actions

CHALLENGE	REMEDIAL ACTION
Unresolved land claims in Ngqamakhwe and Centane	Engagement with the Department of Rural Development and Agrarian Reform
Land invasion of commonage land abutting Communal land	Draft proposal to address invaded property for Council approval
Shortage of staff to enforce Building Regulations	Increasing capacity (staffing, certification as Peace Officers)

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2014/2015	Year 2015/2016	Year 2014/2015	Year 2015/2016	Year 2014/2015	Year 2015/2016
Planning application received	0	1	3	3	8	7
Determination made in year of receipt	0	1	0	2	5	6
Determination made in following year	0	0	1	0	0	0
Applications withdrawn	0	0	0		0	0
Applications outstanding at year end	0	0	1	1	3	1

Capital expenditure refer to Appendix M.

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

In the financial year under review, the Municipality also adopted and implemented Land Use Management By-Law with institutional arrangements necessary for implementation.

3.9 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT

In the year under review, the Local Economic Development Strategy was reviewed and adopted by Council; the strategy identifies the following key economic drivers:

- Agriculture
- Tourism

- Mining
- Forestry

An Investment Summit was held in April 2016 with the following objectives:

- Revitalize the economy with specific reference to Butterworth Industrial Development Zone
- Facilitate Job creation
- Establish strategic partnerships
- Mobilize development finance institutions to support local entrepreneurs
- Create a platform for networking opportunities

In 2015/2016 the municipality has created job opportunities under the following programmes:

PROGRAMME	**NO. OF JOBS CREATED**
Expanded Public Works	280
Community Works Programme	1008
Solid Waste Co-operatives	89
Mnquma War on waste	250
Youth jobs on waste	30
Working for the Coast Project	24
Adopt a river	20

3.9.1 Agriculture support programme

The role of the municipality is to be a strategic intervener by fostering partnership between intended beneficiaries and potential funders. It is also to facilitate support during implementation of projects. The municipality has identified the following programmes:

Revival of irrigation schemes

Waterdale Irrigation scheme was supported by development of business plan and further submitted to potential funders during the 2015/16 financial year. Financial Management training programme was facilitated for the members of the irrigation scheme. The scheme was also supported with agricultural inputs and implements.

3.9.2 Support for emerging farmers

The municipality supported 6 emerging farmers in 2015/16 financial year and they are as follows:

Emerging Farmer	Value of support
1. Group 2 Cooperative	Support in kind
2. Mboy Agricultural Cooperative	R14, 276.00
3. Phambili ma-Africa Agricultural Cooperative	R18, 950.00
4. Silulwazi Agricultural Co-operative	R27 635.00
5. Nqaba Co-operative	R12, 055.20
6. Mandzolo Agricultural Co-operative	R18,903.00

In the year under review, the municipality supported Agricultural Co-operatives with the following inputs:

- Purchase of seedlings
- Provision of fencing material
- Training
- Business Plan development

These initiatives in the long term are expected to contribute to the revival of the agricultural sector and contributing to growth and economic development in Mnquma.

3.9.3 SMME and Cooperative Development

In the year under review, the municipality capacitated SMMEâs/Co-operatives in the following programmes:

Training and Registration Provided
Business Plan development
Capacity building (Crop production)
Capacity building (Livestock Management)
Capacity Building (Business Management)
Capacity building (Tendering, pricing, health and safety)
Capacity building (Basic business skills)
Capacity building (Co-op amendment Act No 6 of 2013 for SMMEâs/Co-operatives)
Capacity building (Financial management)
Registration

3.9.4 Tourism Development

Mnquma Local Municipality developed a Tourism Sector Plan in 2010 and the following programmes within Tourism Development were implemented in 2015/2016 financial year:

- Tourism Marketing and Awareness Campaigns

  In 2015/2016 financial year, three marketing and awareness programmes were held as follows:

  - Tourism Awareness
  - Mnquma Jazz, Arts and Culture Festival
  - Back to My Roots

  The above programmes were aimed to market Mnquma as preferred destination.

  The above programmes achieved the following:

  - Exposure of Local Artists to the market

- Market Mnquma as an event destination
- Boost local economy

- Tourism Destinations and Products

The municipality has developed a Coastal LSDF as a strategic planning document for developing the Mnquma Coastal area.

The municipality is committed to support coastal development initiatives (Seagulls and Cebe Campsites) as tourism destinations.

COMPONENT D: SOCIAL & COMMUNITY SERVICES

This component includes: community halls; cemeteries; child care; aged care; social programmes.

Social and Community Services are provided to three units, namely Butterworth, Centane and Ngqamakhwe. The Department of Sport Recreation Arts and Culture renders the Library Services.

3.10 COMMUNITY FACILITIES

3.10.1 Public Amenities

The Public Amenities Maintenance and Management Plan was developed and approved in 2014/2015 financial year.

The municipality manages 32 public amenities which include halls, parks, gardens, sport facilities, camps sites, cemeteries and open spaces.

The community facilities are composed of 9 Community Halls; 7 Community Parks; 3 Sports fields; 7 Open Spaces (public gardens), 5 Cemeteries and 1 Swimming Pool.

The Swimming pool is under construction by the Department of Sport, Arts and Culture.

SERVICE STATISTICS FOR PUBLIC AMENITIES

NAME OF FACILITY	NO	STATUS
Parks	6	Good and maintained
Sport fields	5	Good and maintained
Community halls	11	Good and maintained
Swimming Pool	1	Under construction
Cemeteries	5	2 reached capacity but maintained on regular basis 3 operational and maintained regularly
Open Spaces (Public gardens)	7	Maintained regularly
TOTAL	35	

Employees: Community facilities: Refer to Section 4.6

Expenditure on community facilities - Repairs and maintenance refer to Section 5.4

Capital projects: refer to appendix M

3.11 CEMETORIES

The municipality developed a by-law regulating functioning of cemetories. The Municipality has five official Cemeteries; three in Butterworth, one in Ngqamakwe and one in Centane. Two of these Cemeteries in Butterworth are full in capacity therefore are not usable but are maintained on regular basis. The burials are recorded and captured in a cemetery software.

Employees ï Cemeteries: Refer to Section 4.6

Financial Performance ï cemeteries: Refer to Section 5.4

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIA OVERALL:

There were no Capital projects in this financial year for cemeteries. The Cemeteries were maintained according to Public Amenities Management and Maintenance Plan and procedure manual. The cemetery data software is renewed on annual basis for data capturing and support.

3.12 SPECIAL PROGRAMMES

The municipalityøs Special Programs Unit is responsible for co-ordination and support of the following:

- Youth;
- Women
- Disabled;
- HIV and Aids;
- Elderly and
- Children

Special Programmes Unit is guided by the following policies and strategies which were adopted by Council in 2014/2015 and 2015/2016 financial years:

- Special Programs Unit Strategy
- Childrenøs Policy
- Womenøs Policy
- Policy on HIV and AIDS
- Policy on Disability
- Policy on Women

- Youth Sector Plan

Trainings and capacity building programs for youth co-operatives; women co-operatives were conducted in partnership with SEDA and NYDA.

The following programmes were implemented in the year under review:

- Women's Month Event ï 31 August 2015
- Back to School Campaign ï 08 March 2016
- HIV and Aids Training ï 26 October 2015
- Youth Skills Development Indaba ï 26 January 2016

In relation to the needs and referrals, training programmes were conducted with the assistance of the Directorate of Corporate Services through workplace skills plan and hereunder:

(a) Training of Early Childhood Development Practitioners ï 16-20 May 2016
(b) Training of Community Health Workers ï 11-20 April 2016
(c) Training of Youth on cooperative governance and registration ï 03 July 2015
(d) Training of nine (9) physical challenged people ï 2015 Academic Year
(e) Training of Children Forum members ï 22 March 2016

COMMENTS ON SPECIAL PROGRAMMES PERFORMANCE

The municipality partnered with sector departments; non-governmental organisations; to implement programs targeted to the previously disadvantaged groups.

COMPONENT E: ENVIRONMENTAL MANAGEMENT

This component includes: pollution control; biodiversity; and coastal protection.

3.13 INTRODUCTION TO ENVIRONMENTAL MANAGEMENT

The municipality adopted an Integrated Environmental Management Plan in 2012/2013 financial year. Climate Change Adaptation Framework was developed and adopted in 2014/2015 financial year. Programmes implemented within the Environmental Management are in line with the above strategic plans.

Environmental Management Programmes:

- **Environmental Awareness Campaigns**

  In the year under review 8 education awareness campaigns were held with an intention to promote importance of environmental protection and conservation. The target groups were school pupils, community members, community based organisations and Non-governmental organisations.

- **Climate Change Programmes**

  In 2015/2016 financial year, the following climate change programmes were implemented:

  - Carbon sequestration programmes which involved tree planting in urban and rural areas.
  - Education awareness on conservation and protection of natural environment, awareness on mitigation and adaptation measures.
  - World Environmental day, Abor day, spring day were hosted in the financial year under review.

- **Coastal Maintenance**

Coastal maintenance programmes which include coast cleaning, sand dunes rehabilitation, installation of signage, maintenance of existing structures and construction of ablution facilities were implemented in the financial year under review.

3.14 POLLUTION CONTROL

In the year under review, Pollution Control was done as a shared service between Amathole District Municipality and Mnquma Local Municipality.

Pollution Control involves the following:

- Land Pollution Control

  In the year under review the municipality land polution control was done through abatement of illegal dumpings and nuisances

- Air and Water Pollution Control

  Air Pollutants Audit was conducted in the year under review

3.15 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

BIO-DIVERSITY AND LANDSCAPE

The diverse biodiversity of Mnquma municipality offers a number of opportunities and ecosystems services including the following:

- Grasslands provide opportunities for livestock farming (grazing fooder)
- Forests ï Provide opportunities for commercial and communal forestry
- Forests also provide opportunities for Carbon sequestration.
- Thicket and forests provide harvestable resources for agriculture (food and fodder), herbs for traditional medicine and cultural value.
- Tourism, Ecotourism and Education ï forests and grasslands represent an important amenity for tourists and ecotourism, nature-based activities and education. E.g. Hiking Trails, Forest reserves and research centres etc.

This function is mainly carried out by Provincial Department of Environmental Affairs in terms of protection and environmental law enforcement.

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Within the municipal area there two hospitals, one Health Centre and fourty three clinics. There are also a number of centres identified for mobile clinics. All health programmes are rendered in the above mentioned facilities.

3.16 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The Municipality does not render ambulance services. The Ambulance services are rendered by the Provincial Department of Health. In Mnquma area of jurisdiction the Ambulances services are stationed in Butterworth Hospital.

3.17 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Mnquma Local Municipality adopted and gazetted Trading By-Law, Liquor selling hour By-Law, By-Law relating to butcheries. The By-Laws regulates licensing and operations of retail shops, informal traders and liquor outlets. Enforcement of the by-laws was undertaken in the year under review.

Health inspection services is a shared function between the District Muncipality and Mnquma Local Municipality.

Health inspections are carried out on regular basis by the Amathole District Municipality. There is no abbattior within Mnquma Local Municipality.

COMPONENT G: PUBLIC SAFETY

This component includes:

3.18 TRAFFIC MANAGEMENT

Traffic Management service is a shared function between the Department of Transport and the Municipality. The Department of Transport (Registering Authority Unit) rendered the following services:

- Registration of Motor Vehicles = R2 691 365.50 collected
- Licensing of Motor Vehicles = included in the above amount

The following services have been rendered by the municipality in the year under review:

- Traffic Awareness and Education = 20 conducted
- Traffic Operations = 80 conducted
- Issuing of Learners Licenses = 1601 issued
- Renewal of Driverôs Licenses = 2783 renewed
- Issuing of Professional Driving Permit = 1185
- Issuing of Traffic Fines = R1 835 302.00 collected

- **Licensing and control of animals**

  Enforcement of by-law relating to keeping of animals was done in the year under review. The municipality constructed and completed an animal pound in the year under review.

- **Control of public nuisances**

  Enforcement of by-law relating to nuisance was done in the year under review.

INTRODUCTION TO SECURITY & SAFETY

3.19 SECURITY SERVICES

Programmes implemented in the year under review were regulated by Security Procedure Manual. The following programmes were therefore implemented:

- Regulation of access control in all municipal premises which included:
  - Visitors Control
  - Vehicle Control
  - Routine Patrol
- Mnquma Local Municipality has a Community Safety Forum which is composed of relevant departments, Disaster Mangement Forum at district level and the Security Cluster which is championed by South African Police Services.
- In the year under review, the municipality conducted 4 Community Safety Educational Awareness Campaigns. The awareness campaigns were aimed at:
  - Crime Prevention
  - Law enforcement
  - Community Safety

COMPONENT H: SPORT AND RECREATION

The component details are covered under Community Facilities above Component D

INTRODUCTION TO SPORT AND RECREATION

The Municipality has six Parks, five Sportsfields, eleven Community Halls, one Swimming Pool which is still under construction by the Department of Sport Recreation Arts and Culture. Public Amenities Division is responsible for the management and maintenance of the facilities mentioned above.

3.20 SPORT ACTIVITIES

Sport plan was reviewed in partnership with Mnquma Sport Council in the year under review, to enhance participation of youth in sport development initiative.

Mayoral cup games played from ward level to municipal level. Soccer, rugby, athletics, boxing and netballs teams participated from all wards.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

3.21 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Mnquma Local Municipality is a category B Municipality with an executive mayoral type and ward committee system. There is a full-time Executive Mayor with the powers outlined in the Local Government: Municipal Structures Act, 2000 as amended and those delegated by Council from time to time in accordance with Section 59 of the same act.

Composition of Executive Political Office Bearers

Initials and Surname	Position	Status (Full time / Part time)
B M Ganjana	Executive Mayor	Full Time
M Z Mnqwazi	Council Speaker	Full Time

T P Ntanga	Chief Whip	Full Time
M. Nyhontso	MPAC Chairperson	Full Time

EXECUTIVE MAYOR'S OFFICE

The Executive Mayor performs the functions as outlined in Section 52 and 53 of the Municipal Finance Management Act which includes but not limited to the following:

- Presiding in the meetings of the Mayoral Committee
- Identification of the needs of the municipality
- Prioritisation of those needs
- Recommend to the municipal council strategies, programmes and serves to address priority needs through the integrated development plan
- Recommend or determine the best way including partnership and approaches to deliver those strategies, programmes and services to the benefit of the community

Specific programmes implemented during the year under review include:

- Mayoral Imbizos
- IDP, PMS and Budget Roadshows
- IDP/PMS and Budget Representative Forum
- Presiding in the Inter-governmental Relations Forum
- Presiding in all Mayoral Committee Meetings
- Submission of reports to Council

The office of the Speaker

Over and above the functions enshrined in the Municipal Structures Act, the Speaker is also responsible for the following:

- Public Participation
- Councillors Welfare

- Synergetic Partnerships (Engagement with Traditional Leaders, Moral Regeneration Movement)

20 Speaker's Outreach programmes were held in the financial year under review.

The office of the Chief Whip

This office has been made full time through concurrence that was received from the Office of the MEC for Local Government and Traditional Affairs.

This office is responsible for managing participation of all political parties in Council.

Meetings of Troika plus one were held in the financial year under review to discuss and process matters relating to political management of the institution.

The office of the Municipal Public Accounts Committee

The Municipal Public Accounts Committee is responsible to perform the following functions; but not limited to:

- To assess effectiveness, efficiency, service quality and municipal productivity and reports on SDBIP;
- To oversee regular in- year financial and performance reports
- To oversee annual reporting and public accountability

During the financial year under review the Municipal Public Accounts Committee performed the following:

- Consideration of the 2014/2015 Annual Report
- Verification of projects implemented
- Conduct public meetings to present 2014/2015 Annual Report

Council and Employees details: Refer to Appendix A and Chapter 4

3.22 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

Budget and Treasury Directorate within the municipality performs financial services. The following are the key performance areas for budget and treasury:

- Revenue Management;
- Budget Planning and Financial Reporting
- Supply Chain Management;
- Expenditure and Payroll Management; and
- Assets, Logistics and Fleet Management;

- Revenue Management

  During the year under review, the following policies and strategy were developed, reviewed and adopted by Council:

  - Revenue Enhancement Strategy
  - Property rates policy
  - Credit Control and Debt Management Policy
  - Cash Management Policy
  - Tariff Policy

  During the year under review; the municipality has realized a total revenue of R12 759 639.51 from rates, refuse and rentals

  CHALLENGES AND REMEDIAL ACTION

  The municipality has not realised 100% collection of own revenue due to non-payment of government institutions that owe the municipality an amount of R4.6 million.

  Budget Planning and Financial Reporting

  In line with the legislative mandate 2015/2018 Medium Term Revenue Expenditure Framework was adopted by Council.

  The following Budget related policies during the year under review:

- Budget Policy
- Investment Policy
- Borrowing Policy
- Funds and Reserves Policy

Section 52(d) and section 72 reports were submitted to all committees of Council and adopted by Council. The reports were further submitted to Provincial Treasury and National Treasury on quarterly basis.

- **Supply Chain Management**

During the year under review, Council reviewed and adopted the Supply Chain Management Policy. Supply chain management procedure manual was also reviewed and approved.

The municipality has established and trained members of the following bid committees:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

In line with SCM procedure manual, procurement plans by all directorates were developed and adherence was monitored.

Expenditure and Payroll Management

The unit is responsible for:

- salaries and wages;
- contributions for pensions and medical aid;
- travel, motor car, accommodation, subsistence and other allowances;
- housing benefits and allowances;
- overtime payments;
- any other type of benefit or allowance related to staff; and
- payment of creditors.

In the year under review expenditure reports were submitted to all committees of council and Council for adoption.

Assets, Logistics and Fleet Management

During 2015/2016 financial year, the Asset Management and Fleet Management Policies were reviewed and adopted by Council. Assets and Logistics procedures were also reviewed and implemented in the year under review.

Debt Recovery					R' 000
Details of the types of account raised and recovered	Year:2014/2015		Year: 2015/2016		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
Property Rates	11592	59.46%	18 787 631	10 473 175	56%
Refuse	1421	34.44%	4 143 411	1 187 855	29%
Other	568	25.49%	2 419 654	1 098 608	45%

3.23 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resources is the Division within Corporate Services Directorate responsible for:

- Organisational Design, Recruitment and Selection

This function Deals with analysis and identification of functions to be executed by employees (JDs) and Development and maintenance of the Organogram. The division drafts an Organisational Structure for adoption by Council and Recruitment, Selection and Appointment processes follow.

- Labour Relations Function

The section is responsible for:

  - Promote sound labour relations in the work place.
  - Supports communication structures with the employee component (LLF)

- Implement and monitor collective agreements
- Maintain Code of conduct

- Training and Development

  Responsible for:
  - Development and implementation of Workplace Skills Plan
  - Career Pathing
- Individual Performance Management

  Responsible for:
  - Cascading of PMS to the levels below Section 56 Managers

- Occupational Health and Safety

  Responsible for:
  - Identify hazards in the workplace
  - Eliminate identified hazards
  - Ensure provision of protection clothing where hazards are not eliminated
  - Establishment of OHS Committee
  - Facilitate appointment of Safety Representatives
  - Liaise with Dept. of Labour for Compensation and reporting on injuries on duty

- Employee Wellness
  - Promote healthy leaving and life style,
  - Emotional healing and Referrals

- Employment Equity

  - Implement affirmative action measures
  - To redress past imbalances
  - Elimination of unfair discrimination in the workplace

Employees Executive and Council: refer to Chapter 4.1

The Human Resources Division did not have any capital projects in the year under review.

3.24 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality's Information and Communication Technology Division deals with the following functions:

Provision of ICT support through:

- Monitor and maintain network health
- Acquisition of Hardware and Software
- Information Backup
- Disaster Recovery (server rooms)
- Protection of information loss (anti-virus and server room)
- Monitor and support functioning of other municipal systems

In the year under review the municipality developed, adopted and implemented ICT Governance Framework. The ICT Governance Framework regulates ICT governance processes and ICT management processes which includes but not limited to the following:

- ICT Risk governance
- ICT performance measurements
- ICT value delivery
- Operations and support.

The functions above were performed in the financial year under review.

Employees for ICT are covered under institutional employees in chapter 4 under corporate services and ICT financial expenditure is covered in Chapter 5

3.25 LEGAL SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO LEGAL SERVICES:

Legal Services Unit is responsible for the following:

- Preparation of legal briefs to attorneys
- Advise the municipality on litigations
- Prepare legal opinions

- Provide quality assurance and legal compliance on policies and by-laws

In the year under review the municipality was involved in a total number of twenty three (23) litigations including others flowing from other previous financial years as follows:

Total number resolved: Two (2)

Total number outstanding: Twenty One (21) wherein some of these outstanding cases are at the pleading stage, others on trial and postponed for further evidence while others are waiting for a trial date to be allocated by the Registrar of the High Court.

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

The municipality does not have any Airports and Abattoirs. Forestry is covered under Local Economic Development.

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

- **Performance regulatory framework and tools**
  - Mnquma Local Municipality adopted its Framework for Performance Management System in 2014/2015 financial year
  - In the year under review the Municipality developed the Strategic Scorecard and Service Delivery and Budget Implementation Plan for 2015/2016 financial year.

- **Performance monitoring and reporting**
  - Performance is monitored through implementation of the Service Delivery and Budget Implementation Plan which is an annual operational plan for all Directorates.
  - The Section 54A and 56 Managers signed Performance Agreements and were submitted to the Department of Local Government and Traditional Affairs and were also posted in the Municipality's website.

- The second layer in the organisational hierarchy signed performance accountability agreements and the last layer entered into performance promises.
- Performance is reported on monthly basis in order to detect early warning signals for under performance.
- Quarterly institutional performance is monitored, analysed and audited.

Below is the performance of the municipality against the Service Delivery and Budget Implementation Plan of 2015/2016 financial year.

CHAPTER 4 – ORGANISATIONAL PERFORMANCE SCORECARD (2015/2016 ANNUAL PERFORMANCE REPORT)

INFRASTRUCTURAL PLANNING AND DEVELOPMENT

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: BASIC SERVICE DELIVERY- 55%															
Roads Construction	To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually by June 2017	78 kms of gravel roads constructed	70 kms of gravel roads constructed by June 2016	Quarterly reports	R59M	MIG	R59m	70 Km of Gravel Roads constructed by June 2016	Achieved	93.6 kms of gravel roads were constructed in 2015/2016 financial year.	N/A	N/A	Completion certificates for 93.6kms of gravel roads constructed	**Annexure 1**
				4km of township roads constructed by June 2016	Quarterly reports	R14.1m	Equitable share	R7,2M	4km of township roads constructed by June 2016	Not Achieved	A service provider was appointed and construction started in December 2015. As at 30th June 2016, 2.7kms have been constructed	There were delays in construction on site by the Contractor	Construction of the 4kms is expected to be complete during 2016/2017 financial year	Engineering report on construction of 2.7kms	**Annexure 2**
Roads Maintenance	To Review and implement roads maintenance plan by June 2017	To Improve the condition of the roads and storm water through regular maintenance by June 2017	30 Km Regravelled Roads	38 kms Regravelled by June 2016	Quarterly reports	R1m	Equitable share	0	38 KM Regravelled Roads in line with the Roads Maintenance Plan by June 2016	Achieved	40 kms of roads were regravelled in 2015/2016 financial year	N/A	N/A	Assessment Reports and Roads maintenance reports	**Annexure 3**
			120 KM Bladed	200 Kms Bladed by June 2016	Quarterly reports		Equitable share		200 Km of gravel roads Bladed in line with the Roads Maintenance Plan by June 2016	Achieved	437 kms of roads were bladed in 2015/2016 financial year	N/A	N/A	Assessment Report and Roads maintenance reports	**Annexure 4**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
			190 Storm water crossings maintained	200 Storm water crossings maintained by June 2016	Quarterly reports	operating	Equitable share	0	Maintenance of 200 Storm water crossings by June 2016	Achieved	2610 storm water crossings have been maintained in 2015/2016 financial year	N/A	N/A	Maintenance reports	**Annexure 5**
			1200 Square Meters of Potholes Patched	1200 Square Meters of Potholes Patched by June 2016	Quarterly reports	operating	Equitable share	R 0	1200 Square Meters of Potholes Patched in line with the Roads Maintenance Plan by June 2016	Achieved	1575 square meters of potholes have been patched in 2015/2016 financial year	N/A	N/A	Roads maintenance reports	**Annexure 6**
Transport	To improve transport facilities within Mnquma by June 2017	Implement and review the Integrated Transport Plan (ITP) by June 2017	Integrated Transport Plan developed	2 Business Plans for Centane and Ngqamakwe taxi ranks developed by June 2016	Quarterly reports	R250 000	Equitable share	R 250 000	To develop 2 business plans for Centane and Ngqamakwe taxi ranks in line with the approved LITP by June 2016	Achieved	Centane and Ngqamakwe business plans for the construction of taxi ranks have been developed in line with the approved LITP. Construction of Centane Taxi Rank is planned for 2016/2017 financial year to be funded by MIG	N/A	N/A	2 Business Plans for Centane and Ngqamakwe Taxi Ranks	**Annexure 7**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Electrification (Grid Electrification)	Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	214 Houses electrified by June 2015	600 of house hold connected by June 2016	Quarterly reports	R15m	INEP	R15M	600 of households connected by June 2016	Not Achieved	Contractor was appointed. Designs for 600 households, site establishment, installation of network cabling has been done for 516 households. Progress in the following villages is as follows: Lalini 155 households to be connected is at 50%, Mantanjeni with 161 households to be connected is at 90%, Gegeza with 158 households to be connected is at 90%, Hebehebana village with 84 households to be connected is at 60%, Bongithole with 43 households to be connected is at 60%.	There has been a shortage of electrification material. Excavation and installation of poles in Hebehebana village was delayed due to type of rock on site.	Project plan has been revised and extended to 31 August 2016. Excavation equipment to install poles at Hebehebana have been sourced	Progress report on the designs, excavation and connection of households	**Annexure 8**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Electrification (Operation and maintenance plan)	To maintain the existing street and high mast lights in three municipality towns annually	Allocate resources in line with the operational and maintenance plan by June 2017	Maintenance plan	Reviewed electricity maintenance plan approved and implemented by June 2016	Quarterly reports	operating	Equitable share	R 0	Electrical operational and maintenance procedure manual developed, approved and implemented by June 2016	Achieved	Electrical Operations and Maintenance procedure manual has been developed, developed and approved	N/A	N/A	(1) Appointment letter for supply and delivery of electrical material (2) Approved Electrical Operational and Maintenance Procedure Manual and Maintenance Reports	**Annexure 9**
Electricity Distribution	To obtain electricity distribution licence from NERSA by June 2017	To develop Business Plan to acquire electricity distribution licence from NERSA by June 2016	Nil	Electricity Distribution licence Application submitted to Eskom for processing by June 2016	Quarterly reports	R495 000	Equitable share	R 86 000	To submit application for electricity distribution licence to Eskom for processing by June 2016	Achieved	Business Plan application for electricity distribution license was developed and submitted to Eskom. Engagements are currently being done for conducting network assessment and infrastructure capacity	N/A	N/A	(1) Proof of submission to Eskom (2) Proof of engagement	**Annexure 10**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Human Settlements	Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (3800 Housing backlog)	Identification of beneficiaries for the prioritized projects annually by June 2017	Approved Housing Sector Plan	Housing needs policy and Procedure manual for identification of beneficiaries approved by June 2016	Quarterly reports	operating	Operational Budget		Housing needs register and policy in place by June 2016	Not Achieved	Draft housing needs policy has been developed but not yet approved by Council. Training of data capturers was done and housing needs register was developed	Department of Human Settlements required to first complete housing needs register before development of policy	The draft policy has been developed and will be approved in the 2016/2017 financial year	1. Attendance register for community participation. 2. Proof of training for data captures. 3. Record of forms submitted to DoHS. 4. Draft Housing need needs policy	**Annexure 11**
Planning and Survey	To facilitate formalisation of municipal land by June 2017	To Plan, consolidate and subdivide pockets of municipal land by June 2017	Cuba Flats ,Cuba Pilot Houses and Ibika Pilot Houses	40 Erven created by June 2016	Quarterly reports	R50 000		R 50 000	40 erven created by June 2016	Not Achieved	Service provider was appointed to survey 32 erven for residential sites and business sites. As at 30th June 2016, 32 survey plans were developed	8 erven could not be surveyed due to budget constraints	8 outstanding erven have been budgeted in the 2016/2017 financial year	(1) Order for service provider appointed (2) Progress report from the service provider (3) Approved survey plans of 32 erven	**Annexure 12**
Sport Fields	Provision of amenities to Mnquma communities by June 2017	Utilisation 15% of MIG funding towards construction of public amenities by June 2017	One sports field constructed	One sports field constructed by June 2016	Quarterly reports	R1.3m	MIG	R1.3M	One sport field constructed by June 2016	Achieved	Cerhu sport field was constructed and completed.	N/A	N/A	Completion certificate for one sport field constructed	**Annexure 13**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
			Nil	One community hall constructed by June 2016	Quarterly reports		MIG	R3.1M	One community hall constructed by June 2016	Achieved	Community hall (Solomon Tshuku) has been constructed and completed in Lower Ndakana Ward 15.	N/A	N/A	1. Completion certificate of Community Hall constructed	**Annexure 14**
Centane Ablution blocks	To provide decent ablution facilities at Centane Town by June 2017	Construction of ablution bock by June 2017	Nil	Centane Public toilets constructed by June 2016	Quarterly reports	R 300 000	Equitable share	R 184 666	Construction of Centane Public toilets by June 2016	Not Achieved	Procurement of a service provider was done and the service provider was appointed.	The appointed service provider declined appointment and SCM processes had to be restarted	SCM processes towards appointment have commenced and construction will be done in 2016/2017 financial year	(1) Appointment letter and termination letter by service provider	**Annexure 15**
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 10%															
Municipal Administration (Council Support)	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	2014/2015 Institutional Calendar, Procedure manual on coordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	operating	operating			2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Achieved	Infrastructural planning and development directorate standing committees, cluster meetings and directorate meetings were co-ordinated and sat in line with the institutional calendar	N/A	N/A	Report on sitting of Committees within the Directorate	**Annexure 16**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: LOCAL ECONOMIC DEVELOPMENT 10%															
Land Administration and Land Use Management	To Develop Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	Developed Spatial Developme nt Framework (SDF)	SDF adopted by June 2016	Quarterly reports	R500 000	Equitable share	R 420 400	Spatial Development Framework (SDF) developed by June 2016	Achieved	Spatial Development Framework was developed. All relevant stakeholders were consulted in line with the legislation and the SDF was approved by Council on 29 June 2016	N/A	N/A	1. Final SDF 2. Council Resolution on approval of SDF	**Annexure 17**
KPA : FINANCIAL VIABILITY AND MANAGEMENT 15%															
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	Procureme nt plan developed and implemente d by June 2016	Quarterly performance reports and annually reports	operating	Equitable share		Develop and Implement Procurement Plan by June 2016	Achieved	Procurement plan for the directorate was developed and procurement was done accordingly	N/A	N/A	Progress report on implementa tion of procureme nt plan	**Annexure 18**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Budget Policy by June 2017	Budget related policies	Approved and implemented Tariff structure by June 2016	Quarterly performance reports and annually reports	operating	Equitable share		2016/2019 MTREF budget developed and budget related policies reviewed by June 2016	Achieved	The directorate contributed in all the phases of the development of the MTREF budget for 2016/2019.	N/A	N/A	(1) Council Resolution on approved 2016/2019 budget and budget related policies	**Annexure 19**
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016	Quarterly reports	Operating	Equitable share		Co-ordinate reviewal of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	The directorate contributed in all the phases of the 2016/2017 IDP review.	N/A	N/A	Council Resolution of the adopted 2016/2017 IDP, Budget and SDBIP	**Annexure 20**
Performance Management	To implement a proper and documented perf ormance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed by June 2016	Quarterly reports	Operating	Equitable share		Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016	Achieved	Divisional scorecards for all the divisions were developed and performance of the employees was monitored through monthly sitting of directorate meetings.	N/A	N/A	(1) Agenda, attendance registers and minutes of directorate meetings (2) Schedule of submission of AAs and PPs	**Annexure 21**

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	The directorate contributed towards development of 2014/2015 audit action plan and the finding on standardisation of completion certificates has been addresses	N/A	N/A	Annual Progress Report on implementation of Audit Action Plan	**Annexure 22**
				2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Quarterly reports	operating	Equitable Share		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Achieved	Strategic and operational risk registers were developed and implemented in the 2015/2016 financial year	N/A	N/A	Annual Progress Report on implementation of Strategic and operational risk registers	**Annexure 23**

COMMUNITY SERVICES

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 55%															
Traffic Services	To Provide traffic services in line with applicable transport legislations by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols and operations; Conduct Learners and Drivers Licence Tests ,vehicle licencing and registrations by June 2017	12 awareness campaigns conducted	20 traffic awareness campaigns conducted by June 2016	Quarterly report	operating	Equitable Share		20 traffic awareness campaigns conducted by June 2016	Achieved	20 traffic awareness were conducted with success.	N/A	N/A	(1) Traffic Awareness implementation Plans, (2)Awareness Report, (3)Attendance Register	**Annexure 1**
				20 traffic awareness campaigns monitored by June 2016	Quarterly report	operating	Equitable Share		Monitoring and evaluation of 20 traffic awareness campaigns by June 2016	Not achieved	Awareness campaigns were conducted but it was a challenge to do evaluation as stated in the reason	The reasons for non-achievement was due to non co-operation by stakeholders		1) Monitoring and Evaluation Reports for 20 awareness campaigns.	**Annexure 2**
			30 traffic operations conducted	80 traffic Operations conducted June 2016	Quarterly report	operating	Equitable Share		80 Traffic Operations conducted June 2016	Achieved	80 traffic operations were conducted in the year under review	N/A	N/A	(1) Operation Plans (2) Operation Report, (3) Attendance Register	**Annexure 3**
			1200 learners license tests	1200 learners conducted by June 2016	Quarterly report	operating	Equitable Share		1200 learners conducted by June 2016	Achieved	1601 learners license tests were conducted	N/A	N/A	Report on 1601 learner's licence tests	**Annexure 4**
			700 driver's license renewals	800 drivers licence renewals issued by June 2016	Quarterly report	operating	Equitable Share		800 drivers licence renewals issued by June 2016	Achieved.	2783 vehicles were licensed	N/A	N/A	Report on 2783 Drivers License renewals issued	**Annexure 5**
			10 000 vehicle registration and licensing	10 000 vehicle registration and licencing by June 2016	Quarterly report	operating	Equitable Share		10 000 vehicle registration and licencing by June 2016	Achieved	14248 vehicles were licensed and registered in the year under review	N/A	N/A	Report on registration and licencing of 14 248 motor vehicles	**Annexure 6**

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
	To strengthen law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	To strengthen law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	9 by-laws enforcement programmes	9 by-laws enforcement programs implemented by June 2016	Quarterly report	operating	Equitable Share		9 law enforcement programs implemented by June 2016	Achieved	09 Law enforcement programs were implemented as follows: Street patrols, street trading monitoring, stray animals control, noise control, public transport control, public indecency, illegal dumping, littering control and unlicensed trading control	N/A	Fencing of grazing camps by villagers in necessary and the recruitment of rangers is critically.	Report on 9 Law enforcement programmes implemented	**Annexure 7**
Security and Protective Services	To ensure protection of municipal assets, Personnel and information by June 2017	Implement municipal security procedures by June 2017	Security procedures and systems	Access control provided in 3 municipal key points by June 2016	Quarterly report	operating	Equitable Share		Implement 3 access control programmes (Visitors Control, Vehicle Control and Routine Patrols) by June 2016	Not achieved	Visitors control, vehicle control and routine patrols were done in the year under review, however, security services were ineffective	Lack of capacity and shortage of staff.	Corrective measures are to be implemented . Training need is to be done to security staff. Employment of additional staff.	Access control register, vehicle control register and copy of occurrence book	**Annexure 8**
				3 Access Control Programmes monitored by June 2016		operating	Equitable Share		Monitoring and evaluation of three access control programmes by June 2016	Not achieved	Monitoring was not done as planned.	Lack of capacity	Training of security personnel will be facilitated in 2016/2017 financial year	N/A	**Annexure 9**
		Ensure provision of Close Protection Services to three Strategic Offices by June 2017	Security procedures and systems	Protection services rendered to three strategic offices by June 2016	Quarterly report	operating	Equitable Share		Provision of Close Protection Services to three Strategic Offices by June 2016	Achieved	Provision of three close protection services was done	N/A	N/A	Protection Services Report	**Annexure 10**
	Contribute towards reduction of crime within Mnquma by June 2017	Coordinate community safety programmes by June 2017	Four safety forum meetings held	Four community safety campaigns held by June 2016	Quarterly report	operating	Equitable Share		Four community safety programmes conducted by June 2016	Achieved	4 Community safety programs were conducted as follows: 05 August 2015, 10 March 2016, 10 May 2016 and on 10 June 2016.	N/A	N/A	Implementation Plan, Attendance Register, Community Safety Campaign Report.	**Annexure 11**

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement Environmental management programmes in line with IEMP by June 2017	Two IEMP programmes implemented (Coastal and Climate Change Programmes)	Four IEMP programmes implemented by June 2016	Quarterly report	R 62 000	Equitable Share	0	Four IEMP programmes implemented by June 2016 (Coastal and Climate Change Programmes) by June 2016	Achieved	Climate change and adaptation framework was adopted by Council in 2014/2015 financial year and identified the following but not limited vulnerable sectors: biodiversity and ecosystems, coastal areas and water resources. Implementation of the IEMP and Climate Change and adaptation framework were done in the financial year under review through coastal maintenance, tree planting, Environmental day celebrations and alien plants removal	N/A	N/A	Report on 4 IEMP programs implemented	**Annexure 12**
			Seven awareness campaigns conducted	Eight educational awareness campaigns conducted on solid waste and environment by June 2016	Quarterly report	operating	Equitable Share		Eight Environmental education awareness campaigns conducted by June 2016	Achieved	08 Environmental education awareness campaigns were conducted as follows: Siyabulela JSS in 01 June 2016, Environmental day awareness and celebrations on 09 June 2016, Butterworth High School on 14 March 2014, Vunlindlela JSS on 18 February 2016, Calley JSS on 11 February 2016, Gcina JSS on 06 November 2015, Gobe JSS on 23 October 2015, Environmental day awareness on 16 September 2015	N/A	N/A	Implementation Plans, Awareness Report, Attendance Register	**Annexure 13**

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Public Amenities	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of public amenities through implementation of public amenities maintenance and management plan by June 2017	31 public amenities are maintained	26 public amenities maintained and managed June 2016	Quarterly report	operating	Equitable Share		26 public amenities maintained and managed by June 2016	Achieved	9 community halls, 3 sport fields, 6 parks, 5 crematories and 3 public toilets were maintained during the year under review	N/A	N/A	Maintenance report of 26 public amenities	**Annexure 14**
		Improve the aesthetic appearance of the CBD areas by June 2017		6 entrances, 2 gardens and 1 nursery maintained and beautified in 3 municipal towns by June 2016	Quarterly report	R 270 000	Equitable Share	R 207 742	Maintain and beautify 6 entrances, 2 gardens and 1 nursery in 3 municipal towns by June 2016	Achieved	Entrances, gardens, and nursery are maintained on regular basis	N/A	N/A	(1) Town beautification report (2) Order for procurement with Service Providers	**Annexure 15**
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 10%															
Municipal Administration (Council Support)	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	2014/2015 Institutional Calendar, Procedure manual on coordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Quarterly reports	operating	Equitable Share		2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Achieved	All relevant meetings of Community Services directorate sat as per Institutional Calendar	N/A	N/A	Report on sitting of Committees within the Directorate	**Annexure 16**
KPA: LOCAL ECONOMIC DEVELOPMENT 10%															
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with IWMP by June 2017	Three solid waste management programmes implemented	Three solid waste management programmes (Street Cleaning, Waste Collection & Transportation and Waste Disposal) implemented by June 2016	Quarterly report	R 1 080 000	Equitable Share	R 1 080 000	Three solid waste management programmes (Street Cleaning, Waste Collection & Transportation and Waste Disposal) implemented by June 2016	Achieved	Three Solid Waste programs were implemented as follows: street cleaning, waste collection and transportation and waste disposal. The municipality won the Greenest Municipality award due to implementation of solid waste management programmes	N/A	N/A	Report on three solid waste management programmes implemented (Street Cleaning report, Waste Collection, Waste Disposal statistics)	**Annexure 17**

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
			Two waste cooperatives engaged	Monitoring of two waste cooperatives by June 2016	Quarterly report	operating	Equitable Share		Monitoring of two waste cooperatives by June 2016	Achieved	3 Solid Waste cooperatives performed solid waste management programs in the township.	N/A	N/A	Report on functioning of the two waste co-operatives	**Annexure 18**
KPA : FINANCIAL VIABILITY AND MANAGEMENT 15%															
Traffic Services		Contribute to the municipality's revenue through implementation of traffic services by June 2017.	R1.8m	R2m collected through law enforcement and agency services by June 2016	Quarterly report	operating	Equitable Share		R2m collected through law enforcement and agency services by June 2016	Achieved	Revenue is collected through Law Enforcement and an amount of R4, 861,466 million was collected	N/A	N/A	Financial report on R4, 861 466 m collected	**Annexure 19**
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	Procurement plan developed and implemented by June 2016	Quarterly report	operating	Equitable Share		Develop and Implement Procurement Plan by June 2016	Achieved	Procurement plan was developed and implemented accordingly	N/A	N/A	Progress report on implementation of procurement plan	**Annexure 20**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Budget Policy by June 2017	Budget related policies	Approved and implemented Tariff structure by June 2016	Operating	operating	Equitable Share		2016/2019 MTREF budget developed and budget related policies reviewed by June 2016	Achieved	Community Services is participating in the budget development phases of Municipality		N/A	(1) Council Resolution on approved 2016/2019 budget and budget related policies	**Annexure 21**
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%															

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016	Quarterly reports	operating	Equitable Share		Co-ordinate review of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	The Directorate participated in the development of IDP Budget and SDBIP for its submission to Council for adoption by the relevant Directorate.	N/A	N/A	Council Resolution of the adopted 2016/2017 IDP, Budget and SDBIP	**Annexure 22**
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed by June 2016	Quarterly reports	operating	Equitable Share		Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016	Achieved	Divisional scorecards and monthly performance agreements were developed and submitted accordingly.	N/A	N/A	(1) Agenda, Attendance Register and minutes for directorate meetings held (2) Schedule for submission of AAs and PPs	**Annexure 23**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	Reponses to all issues raised by Auditor General were attended	N/A	N/A	Annual Progress Report on implementation of Audit Action Plan	**Annexure 24**

COMMUNITY SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
	adds value and improve an organization's operations by June 2017	Delegation Framework; accounting and information systems annually by June 2017		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Quarterly reports	operating	Equitable Share		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Achieved	Fourth quarter progress report was developed	N/A	N/A	Annual Progress Report on implementation of Strategic and operational risk registers	**Annexure 25**

LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved /Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: LOCAL ECONOMIC DEVELOPMENT- 55%															
LED Strategy and Sector Plans	Review and implement Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	LED Strategy and Sector Plans	LED Strategy reviewed by June 2016	Quarterly Reports	operating	Equitable Share		Review the LED Strategy by June 2016	Achieved	Service provider was appointed to review the LED Strategy. Reviewed LED strategy was workshopped to all the stakeholders and was adopted by Council on 22 January 2016	N/A	N/A	(1) Reviewed LED Strategy (2) Council Resolution for review of LED strategy	**Annexure 1**
Tourism Development and Promotion	To reposition Mnquma Municipality as prime tourist destination by June 2017	Marketing and promotion of Mnquma as a prime tourism destination by June 2017	Tourism Strategy in existence	Tourist Information Hub in existence by June 2016	Quarterly Reports	R 200 000	Equitable Share		Tourism information Centre established by June 2016	Not achieved	Terms of reference for the TIC were developed, tender was advertised. Target has been carried over to the 2016/17 financial year because of budgetary constraints	The TIC could not be procured due to budgetary constraints	The target has been moved over to the 2016/17 financial year	(1) Copy of advertisement (2) Minutes and attendance register of briefing session with the service provider	**Annexure 2**
			4 Tourism events coordinated	Three Tourism Events facilitated and One Crafters Workshop coordinated (Tourism awareness, Jazz Arts Festival, Back to my roots and Crafters Workshop) by June 2016	Quarterly Reports	R3.5m	Equitable Share	R3.4M	Facilitate 3 tourism events (Tourism Awareness Campaign, Jazz Arts Festival, Back to my roots) and co-ordinate one crafter's workshop 1 by June 2016	Achieved	Tourism Awareness Campaign was held in September 2016, Jazz Festival was held on the 28th November 2016, Back to my Roots was held on the 23 December 2015 and the Crafters Workshop was held on the 23rd June 2016	N/A	N/A	(1) Closeout report on awareness and educational campaign, (2) Report on back to my roots campaign, (3) Appointment letter and closeout report for Jazz Arts Festival (4) Report on Crafters Workshop (5) Order for the service provider (SAFTA)	**Annexure 3**

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved /Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
		Mobilisation of resources towards development of tourism programmes by June 2017	Heritage sites business plans	Three heritage sites maintained by June 2016		operating			Maintenance of 3 heritage sites by June 2016	Achieved	Heritage sites successfully maintained during the 3rd quarter. Stakeholders like the National Heritage Council and South African Heritage Resources Agency were engaged on the declaration of heritage sites	N/A	N/A	(1) Progress report for 3 heritage sites maintained (2) Progress report on declaration of heritage sites	**Annexure 4**
SMME/Co-operatives	To promote sustainability of SMME's by June 2017	Develop and roll out programme for SMME's/Co-operatives by June 2017	3 Co-operatives and 4 SMMEs supported	13 co-operatives supported (Seven SMME'S,Three Agriculture and Three tourism) by June 2016	Quarterly Reports	R 500 000	Equitable Share	R 430 000	13 SMME/Co-operative programmes conducted (capacity building, business plan development and registration) by June 2016	Achieved	13 SMMEs/Cooperative were supported with capacity building, business plan development and the registration of cooperatives.	N/A	N/A	(1) Annual Report on 13 SMME / Co-operatives supported (2) Attendance register for capacity building (3) Copies of registration certificates	**Annexure 5**
KPA: BASIC SERVICE DELIVERY - 10 %															
Sustainable Rural Development	To promote sustainable rural development in Mnquma by June 2017	To revive potential rural development initiatives by June 2017	Business Plans	One agricultural Scheme revived by June 2016	Quarterly Reports	R 160 000	Equitable Share	R 28 500	Revival of one Agricultural Scheme (Waterdale irrigation scheme) by June 2016	Achieved	Waterdale Irrigation Scheme was revived through, the purchase of inputs, capacity building and monitoring and evaluation	N/A	N/A	(1) Business plan (2) Progress report on functioning of Waterdale Irrigation scheme (3) Orders for procurement of inputs (4) Attendance Registers for capacity building (5) Acknowledgement of support provided by beneficiaries	**Annexure 6**

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved /Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
			6 emerging farmers supported	Four emerging farmers supported by June 2016		R240 000	Equitable Share	R 235 000	Support four emerging farmers (capacity building, business plan development, supply of inputs) by June 2016	Achieved	6 Emerging farmers have been successfully supported through, the purchase of inputs, capacity building and monitoring and evaluation	N/A	N/A	(1) Copy of business plan for group 2CC (2) Progress report on support provided to 6 emerging farmers (3) Orders for procurement of inputs (4) Attendance Registers for capacity building (5) Acknowledgement of support provided by beneficiaries	**Annexure 7**
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 10%															
Municipal Administration (Council Support)	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	2014/2015 Institutional Calendar, Procedure manual on coordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Quarterly Performance Report and Annual Report	operating	Equitable Share		2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Achieved	The LED Standing Committee was able to sit throughout the calendar year	N/A	N/A	(1) Report on sitting of Committees within the Directorate (2) 2016/2017 Institutional Calendar	**Annexure 8**
KPA : FINANCIAL VIABILITY AND MANAGEMENT 15%															
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	Procurement plan developed and implemented by June 2016	Quarterly Reports	operating	Equitable Share		Develop and Implement Procurement Plan by June 2016	Achieved	Procurement plan was implemented and is attached	N/A	N/A	Progress report on implementation of procurement plan	**Annexure 9**

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved /Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Budget Policy by June 2017	Budget related policies	Approved and implemented Tariff structure by June 2016	Quarterly Reports	operating	Equitable Share		2016/2019 MTREF budget developed and budget related policies reviewed by June 2016	Achieved	Council Resolution is attached	N/A	N/A	(1) Council Resolution on approved 2016/2019 budget and budget related policies	**Annexure 10**
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 10 %															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2015/2016 IDP ,Budget ,SDBIP by June 2016	Quarterly reports	operating	Equitable Share		Co-ordinate reviewal of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	LED Directorate participated in all the phases of the 2016/2017 IDP review process	N/A	N/A	Council Resolution of the adopted 2016/2017 IDP, Budget and SDBIP	**Annexure 11**

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved /Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed by June 2016	Quarterly reports	operating	Equitable Share		Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016	Not achieved	Divisional scorecards and monthly performance agreements have been developed and implemented	The Directorate meetings did not sit in July and August hence the target is not met	Directorate meetings to review the performance of the Directorate are now sitting monthly	(1) Agenda, attendance register and minutes for directorate meetings (2) Schedule of submission of AAs and PPs	**Annexure 12**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	Audit action plan has been implemented through a filing system for emerging farmers supported	N/A	N/A	Annual Progress Report on implementation of Audit Action Plan	**Annexure 13**
				2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Quarterly reports	operating	Equitable Share		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Achieved	Operational and Strategic Risk Registered have implemented throughout the financial year	N/A	N/A	Annual Progress Report on implementation of Strategic and operational risk registers	**Annexure 14**

STRATEGIC MANAGEMENT

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 55%															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017	Reviewed 2015/2016 IDP	Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016	Quarterly reports, Mid-term reports	1 477 833.00	Equitable Share	R1,477, 833	Coordinate review of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	2016/2017 IDP/PMS and Budget Process Plan was adopted by Council in August 2015. All phases of the IDP were done in line with the process plan. Communities and stakeholders were engaged in the process of reviewing the IDP for 2016/2017 through sitting of three IDP, PMS and Budget Representative Forum Meetings and IDP, PMS and Budget Roadshows. During the integration phase, programmes from sector departments were incorporated. Draft 2016/2017 IDP was adopted by Council in March 2016; it was publicized for comments and submitted to AG, PT, NT and COGTA. The final IDP was adopted	N/A	N/A	Council Resolution of the adopted 2016/2017 IDP	**Annexure 1**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
											by Council on 25 May 2016 and submitted to AG, PT, NT and COGTA.				
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's long; short and medium term planning by June 2017	Collate; analyze data and consolidate and archive information by June 2017	Data base of policies	Research strategy reviewed by June 2016	Quarterly reports, Midterm reports	84 013.00	Equitable Share	81 218.48	Review and implement research strategy by June 2016	Achieved	The Research Strategy was reviewed and adopted by Council in January 2016. One internal research was conducted on Policy Development Framework.	N/A	N/A	(1) Reviewed and adopted research strategy (2) Report on research strategy implemented	**Annexure 2**
		Co-ordinate policy development and policy review		Institutional policies developed and reviewed by June 2016	Quarterly reports, Midterm reports	Operating	Equitable Share		Co-ordinate development and review of institutional policies by June 2016	Achieved	18 policies and strategies were workshopped to Management and Council before adoption. 18 policies and strategies were adopted by Council in the financial year 2015/2016.	N/A	N/A	Council Resolutions on approval of institutional policies	**Annexure 3**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
Municipal Relations	To establish linkages and partnerships with stakeholders: institutions of higher learning and research institutions by June 2017	Engage potential partners; establish new partnerships and strengthen the existing partnerships and implement programs of action by June 2017	Existing partnership with King Hintsa, WSU and Daily Dispatch	Two partnerships established by June 2016	Quarterly reports, Midterm reports	Operating	Equitable Share		Engage two institutions as informed by needs of the municipality and initiate partnership agreements by June 2016.	Achieved	Nelson Mandela Metro University and Fort Cox College of Agriculture and Forestry were engaged and Memorandum of understanding and Programme of Actions signed in the financial year under review.	N/A	N/A	2 Signed MOUs and programms of action	**Annexure 4**
				Four (4) programmes implemented with existing partners with institutions of higher learning by June 2016	Quarterly reports, Mid-term reports	Operating	Equitable Share		Implement two capacity building programs; two research and learning programs; in line with the signed MoU's between WSU; King Hintsa, and University of Forthare by June 2016.	Not achieved	The two capacity building programs were implemented in the year under review. King Hintsa and Fort Cox College of Agriculture and Forestry trained 126 SMME's in Business Management, Crop production, piggery,	Research and learning programs have not been implemented in the financial year under review	The program of action have been developed which include research and learning. Implementation to start in July 2016.	Programmes of action and progress reports on their implementation	**Annexure 5**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
Special Programs Unit	To advocate participation of designated groups in governance and socio economic development programms by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth ,children ,women and elderly) by June 2017	SPU Strategy and SPU Draft Policies	4 Programmes implemented for designated groups by June 2016	Quarterly reports, Midterm reports	R 2 233 563	Equitable Share	R 1 997 158.98	Co-ordinate 4 programs for designated groups in line with the SPU Strategy and related policies by June 2016.	Not achieved	The womenÕs program was held in August 2015, Youth Development and Skills Development Indaba held in January 2016, Back to School Campaign held in March 2016, Youth Month program held in June 2016 Assessment of 10 physically challenged persons was done in partnership with Butterworth hospital.	Provision of the Physically challenged persons by assistive devices has not been done, delays experienced from Department of Health	Engage Department of Health, NGO for provision of the assistive devices	Concept documents of all programmes and Reports	**Annexure 6**
Stakeholder participation Intergovernmental Relations	To strengthen relations between the municipality, government departments ,parastatals so to ensure Integrated Planning by June 2017	To coordinate regular sitting of IGR fora towards seamless planning and reporting system by all stakeholders in June 2017	IGR Terms of Reference existing	Consolidated reports emanating from IGR fora tabled in council by June 2016	Quarterly reports, Midterm reports	R 109 074	Equitable Share	R 109 074	Co-ordinate four IGR Forums in line with the Institutional Calendar and report thereof by June 2016.	Achieved	Four IGR meetings were held in 2015/2016 financial year as follows: 25/09/2015, 24/11/2015, 18/02/2016 and 20/05/2016 The reports were consolidated and presented in the IDP/PMS and Budget Representative Forum Meetings.	N/A	N/A	Report on 4 IGR Meetings held	**Annexure 7**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
	To enable community members to participate in the affairs of the municipality by June 2017	Conduct Community Awareness Campaigns on government and governance affairs by June 2017	Public participation strategy	4 Mayoral Imbizos held by June 2016	Quarterly Performance Report and Annual Report	359 440	Equitable Share	R 375 940	Conduct 4 Mayoral Imbizos by June 2016	Achieved	6 Mayoral Imbizo's were held in 2015/2016 financial year.	N/A	N/A	Report on 6 Mayoral Imbizos held	**Annexure 8**
Institutional Communication	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by June 2017	Communication, Marketing and Branding Strategy and relevant Policies	Website report and 4 Newsletters by June 2016	Quarterly reports, Midterm reports	R 250 000	Equitable Share	R115 000.00	Develop, publish municipal information to relevant stakeholders through the website and newsletters by June 2016	Achieved	The website has been updated on regularly basis. Four newsletters have been developed in the financial year. (2 Internal and 2 External Newsletters)	N/A	N/A	(1) Copies of 4 Newsletters (2) Annual report on website update	**Annexure 9**
				Branding in line with Corporate Identity Manual by June 2016		R 893 710	Equitable Share	973 213.47	Co-ordinate uniform approach of using corporate identity of the municipality in line with the Corporate Identity Manual (branding and promotional material) by June 2016	Not Achieved	Reception signage was done in 8 municipal buildings and flags installed in three municipal building 41 Vehicles branded in the financial year Corporate stationery procured and delivered Calendars and diaries procured and delivered Banners procured and delivered	Delays experienced in printing the DVD and brochure	Engage Service Provider to deliver the Tourism Brochure and the DVD	(1)Report on reception signage and outdoor flags for municipal buildings procured (2) Report on branding of municipal vehicles (3)Report on corporate stationary procured (4)Tourism promotional material	**Annexure 10**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
														(brochure and DVD)	
Institutional Communication	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by June 2017	Communication, Marketing and Branding Strategy and relevant Policies	Planned events co-ordinated by June 2016		1 356 514.00	Equitable Share	1 193 677.26	Coordinate planned events in line with Events, Protocol and Etiquette Policies by June 2016	Achieved	24 events were co-ordinated in the financial year under review in line with the Events policy and Protocol and Etiquette Policy.			Report on Events Coordinated	**Annexure 11**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017	Performance Management Framework	2016/2017 Strategic scorecards / SDBIP ,performance agreements developed and reviewed by June 2016	Quarterly reports, Midterm reports	2 186 467.00	Equitable Share	R2, 056, 366	Co-ordinate development and review of the 2016/2017 Strategic Score Card; SDBIP and 2015/2016 performance agreements by June 2016.	Achieved	Performance agreements for S54A Manager and Section 56 Managers were developed, tabled in Council, submitted to CoGTA and posted on the municipality's website. 2015/2016 Mid-term performance reviews were conducted in February 2016. Draft 2016/2019 Strategic Scorecard and 2016/2017 SDBIP were developed in December 2015 during the Management work session and presented in the Council Strategic Planning Session held in January 2016. The strategic scorecard was finalized during the finalization of the IDP. The 2016/2017 SDBIP was finalized and presented in the Management work session held from 05-07 June 2016 and was presented in the Council Strategic Planning Session held from 07-09 June 2016. The SDBIP was approved by Executive Mayor on 14 June 2016, publicized on the newspaper and			(1) Signed Performance Agreements for 2015/2016 and report on reviews (2) 2015/2016 Reviewed Strategic Score Card and SDBIP (3) 2016/2019 Strategic Score Card and 2016/2017 SDBIP.	**Annexure 12**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
		Ensure regular reporting in compliance with PMS regulations /guidelines by June 2017		2014/2015 annual report developed, 2014/2015 fourth quarter report, 2015/2016 first to third Quarterly reports analyzed and consolidated by June 2016	Quarterly reports, Midterm reports	Operating	Equitable Share		Co-ordinate development of 2014/2015 Annual Report; analysis of four quarterly reports (2014/2015 Fourth quarter report ; 2015/2016 First to Third Quarter Performance Report and Analysis Reports by June 2016.	Achieved	2014/2015 Annual Report was developed. The draft 2014/2015 annual report was tabled in Council in August 2015 and was submitted to AG on 31 August 2015. It was publicized for comments and submitted to MPAC in September 2015 for oversight. MPAC roadshows were held in October 2015 and the final Annual Report with the oversight report were tabled and adopted by Council in December 2015. The final annual report was submitted to AG, PT, NT and COGTA and publicized. 2014/2015 4th quarter, 2015/2016 1st, 2nd and 3rd quarter performance analysis reports were consolidated, analyzed, presented to Council Committees and submitted to			(`1) 2014/2015 Annual Report (MFMA s127) (2) 2014/2015 performance analysis report (MSA s46) (3) 2014/2015 fourth quarter performance analysis report (4) 2015/20161st,2nd and 3rd quarter performance analysis reports	**Annexure 13**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
											Internal Audit for review. 2015/2016 performance reports were submitted to Council for approval.				
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implementation thereof by June 2017		2015/2016 divisional scorecard developed and monthly Performance monitored by June 2016	Quarterly reports, Midterm reports	Operating	Equitable Share		Co-ordinate development of 2015/2016 Divisional Scorecards and monitor monthly Performance by June 2016.	Achieved	Divisional Scorecards were developed. Directorate Meetings held on monthly basis, AA's and PPS submitted to Corporate Services.			(1) Minutes and attendance registers for Directorate Meetings (2) Schedule for Submission of AA's and PP's	**Annexure 14**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations by	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	2014/2015 Audit Action Plan relating to AOPO was developed, actions implemented and reported to Budget and Treasury Office. Progress report on implementation was also reported at Technical Audit Steering Committee Meetings.	N/A	N/A	Annual Progress Report on implementation of Audit Action Plan	**Annexure 15**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
	June 2017	information systems annually by June 2017		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop, implement 2015/2016 Strategic and monitor implementation of Operational Risk register by June 2016	Achieved	2015/2016 Strategic Risk was developed and actions implemented on monthly basis. Operational Risk Registers also developed and monitored on monthly basis.	N/A	N/A	Annual Progress Report on implementation of Strategic and operational risk registers	**Annexure 16**
KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT WEIGHT = 15%															
Municipal Administration (Council Support)	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	2014/2015 Institutional Calendar, Procedure manual on coordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Quarterly reports	Operating	Equitable Share		2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Achieved	The 2015/2016 institutional calendar was implemented. Attached is the consolidated report and the deviation memos approved by the Executive Mayor.	N/A	N/A	(1) Report on sitting of Committees within the Directorate (2) 2016/2017 Institutional Calendar	**Annexure 17**
KPA:LOCAL ECONOMIC DEVELOPMENT- 10%															

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
Special Programs Unit	To advocate participation of designated groups in governance and socio economic development programms by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth ,children ,women and elderly) by June 2017		Action Plan for designated groups reviewed and referrals done to relevant departments by June 2016	Quarterly reports, Midterm reports	Operating	Equitable Share		Review Action Plan for vulnerable groups and refer to relevant departments; NGO's; private institutions and parastals by June 2016	Achieved	9 Physically challenged were registered at Enoch Sontonga and Ikwezi for sewing, welding, wood work, and pottery. 30 Early Childhood practitioners trained on Management, Supervision and Support, Financial Management. 25 LAC members trained on Testing and Counseling 13 Children Forum members were inducted on the roles and responsibilities. Three youth co-operatives registered by NYDA			Annual report on 4 Designated groups enrolled in programmes in line with the needs analysis	**Annexure 18**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
			2014/2015 Sport Plan	5 Sport Codes supported in line with Sport Plan by June 2016	Quarterly reports, Midterm reports	R 500 000	Equitable Share	R 667 000	5 Sport Codes supported in line with Sport Plan by June 2016	Achieved	The Sport Plan was reviewed in the financial year under review. 5 Sport codes: Rugby, soccer, netball, boxing and athletics supported during Mayors Cup. The winning teams were given full sport kit, trophies and medals. The Boxing tournament held in December was funded and supported with a total amount of R162000			Report on the 5 codes supported and reviewed Sport Plan	**Annexure 19**
FINANCIAL VIABILITY AND MANAGEMENT- 15 %															
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	Procurement plan developed and implemented by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Develop and Implement Procurement Plan by June 2016	Achieved	Strategic Management 2015/2016 Procurement Plan was developed and submitted to BTO Procurement was done in line with procurement plan.	N/A	N/A	Progress report on implementation of procurement plan	**Annexure 20**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Budget Policy by June 2017	Budget related policies	Approved and implemented Tariff structure by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		2016/2019 MTREF budget developed and budget related policies reviewed by June 2016	Achieved	Strategic Management Directorate participated in the IDP/PMS and Budget Steering Committees. Proposed 2016/2017 Budget was forwarded to Budget and Treasury Office. The Budget related policies were reviewed and workshopped to Management and Council and adopted by Council.	N/A	N/A	(1) Council Resolution on approved 2016/2019 budget and budget related policies	**Annexure 21**

STRATEGIC MANAGEMENT DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Measure**	**POE Required**	**Check Submission**
KPA 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT = 10%															
Land Administration and Land Use Management	To Develop Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	Developed Spatial Development Framework (SDF)	SDF adopted and Implemented by June 2016	Quarterly reports	R 500 000	Equitable share		Spatial Development Framework (SDF) developed and Implemented by June 2016	Achieved	Strategic Management Directorate was appointed to participate in the SDF Steering committee. Information requested to inform Draft SDF and Final SDF i.e. Situational Analysis, Ward priorities and Final IDP were given to Infrastructure Planning and Development Directorate. Workshop to present Draft SDF to Councillors, Traditional Leaders and Sector Departments was co-ordinated.	N/A	N/A	1. Final SDF 2. Council Resolution 3. Appointment to participate in the SDF Steering Committee 4. Agenda, Attendance Register and Report of Workshop	**Annexure 22**

CORPORATE SERVICES

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: Municipal Transformation and Institutional Development															
Municipal Administration (Registry Management)	To archive and maintain municipal information for easy access in adherence with National Archive act by June 2017	Store, archive and maintain municipal records by June 2017	Registry Policy and EDMS	Registry and Archives policy Reviewed and Implemented by June 2016	Quarterly Performance Report and Annual Report	0	Equitable Share		Registry and Archives policy reviewed and aligned to EDMS and implemented by June 2016.	Achieved	Records Management Policy was reviewed, workshopped and approved by Council in May 2016	N/A	N/A	(1) Council Resolution on approval of Records Management Policy (2) Copy of signed Records Management Policy	**Annexure 1**
			Phase 3 of EDMS	EDMS systems installed and implemented by June 2016	Quarterly Performance Report and Annual Report		Equitable Share		Install and implement EDMS by June 2016	Not Achieved	Service Provider to install EDMS was appointed. EDMS installed and training of users was done	There were delays in the installation of the system resulting to non-implementation in the financial year under review	The implementation of the system will be done during 2016/2017 financial year.	Test Certificate for installation of the system	**Annexure 2**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Customer Care	Improve satisfaction of Mnquma customers by June 2017	To implement and review Customer Care Strategy and Policy by June 2017	Customer Care Policy. Customer Feedback Devices	3 Customer Care programmes (Presidential Hotline, Customer Care Surveys, OTP Hotline) implemented by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Implementation of 3 Customer Care programmes by June 2016 (Presidential Hotline, OTP hotline, Internal Customer Care complaints and queries) by June 2016	Achieved	3 Customer care programmes were implemented	N/A	N/A	Annual report on implementation of 3 customer care programs and Reviewed Customer Care Strategy (Presidential Hotline, OTP hotline, Internal Customer Care complaints and queries)	**Annexure 3**
Municipal Administration (Telephone Management)	Provide cost effective telephone management system throughout the municipality by June 2017	To manage and maintain cost effective telephone system by June 2017	Telephone Management Policy and Telephone System	Implementation of Telephone management System by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Monitoring implementation of Telephone Management System by June 2016	Not Achieved	The Telephone System installation has one outstanding service to be completed.	The project took longer than anticipated	The outstanding PRI will be installed in the 1st quarter of 2016/2017 financial year	Annual Report on implementation of telephone management system	**Annexure 4**
				Telephone Management Policy Reviewed by June 2016		Operating	Equitable Share		Telephone management policy reviewed in line with the Telephone Management System by June 2016	Achieved	Telephone management policy was reviewed and approved by the Council	N/A	N/A	(1) Council Resolution on approval of Telephone Management Policy (2) Copy of signed Telephone Management Policy	**Annexure 5**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Municipal Administration (Council Support)	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	Standing Rules of Order	Resolution register developed and distributed by June 2016.	Quarterly Performance Report and Annual Report	operating	Equitable Share		Distribution of Resolution Register to Directorates for updates and report thereon by June 2016	Achieved	Resolution register was distributed to all directorates for implementation update	N/A	N/A	Implementation report on Council Resolutions	**Annexure 6**
			2014/2015 Institutional Calendar, Procedure manual on coordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Quarterly Performance Report and Annual Report	operating	Equitable Share		2015/2016 Institutional calendar implemented and 2016/2017 institutional calendar developed by June 2016	Not Achieved	2015/2016 the Institutional Calendar was implemented and sitting of committees was co-ordinated however there were delays in developing 2016/2017 institutional calendar	The process for developing the institutional calendar was delayed and was not adopted	It will be adopted by the council during the first quarter of 2016/2017 Financial year	(1) Report on implementation of 2015/2016 institutional calendar (2) 2016/2017 Institutional Calendar	**Annexure 7**
Municipal Administration (Automated Systems)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Sebata Financial Management System, EDMS and PMS	Systems Procedure Manual Developed and 2 Administrative systems automated by June 2016 (EDMS & PMS) by June 2016	Quarterly Performance Report and Annual Report	0	Equitable Share		Develop Systems Procedure Manual and Automate 2 Administrative Systems (EDMS & PMS) by June 2016	Achieved	The Procedure Manuals for the 2 systems have been developed. The 2 systems have been installed and due for implementation.	N/A	N/A	1. Procedure Manual 2. Test Certificates for 2 Administrative Systems	**Annexure 8**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Information Communication Technology (ICT)	To provide effective Information Technology Security to the Municipality ICT by June 2017	Implement ICT policies and procedures by June 2017	ICT Security Policy	Developed Firewall Security System by June 2016	Quarterly Performance Report and Annual Report	R200 000	Equitable Share	152 734	Installation of New Firewall Security System by June 2016	Achieved	The Firewall System has been installed and functional.	N/A	N/A	Firewall installation certificate and Firewall Security report	**Annexure 9**
ICT Support	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT Strategy and policies and procedure manual	3 ICT programs implemented by June 2016	Quarterly Performance Report and Annual Report	R60 000	Equitable Share	R 57 878	3 ICT programmes; (Desktop support, Network, Information security) implemented by June 2016	Achieved	Desktop and Network support has been performed. Information Security has been ensured through Data Backups and Antivirus updates.	N/A	N/A	Annual Report on Implementation of 3 ICT Programmes (Desktop Support, Network, Information Security	**Annexure 10**
ICT Infrastructure	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT Hardware and Software Procedure Manual	A procedure manual for the acquisition of ICT hardware and software implemented by June 2016	Quarterly Performance Report and Annual Report	R1.520m	Equitable Share	R1 520M	Implement a procedure manual for the acquisition of hardware and software by June 2016	Achieved	All procurement for the year was done in line with the procedure manual	N/A	N/A	Report on implementation of procedure manual.	**Annexure 11**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
ICT Governance	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT strategy and policies	ICT governance framework developed, implemented and monitored by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Develop, implement and monitor ICT governance framework by June 2016	Achieved	The ICT Governance Framework was adopted by Council in September 2016. ICT Governance framework was implemented through ICT policies, programmes ICT Risk Management, firewall security system	N/A	N/A	1. ICT Governance Framework and Council Resolution 2. Report on Implementation of the ICT governance framework	**Annexure 12**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Recruitment and Selection	To develop, review and implement organizational structure in line with IDP objectives and budget by June 2017	To coordinate recruitment and selection process in line with relevant prescripts by June 2017	Approved 2014/2015 Organogram	2015/2016 Organizational Structure implemented and 2016/2017 Organizational structure developed by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		2015/2016 Organizational Structure implemented and 2016/2017 Organizational Structure developed by June 2016	Achieved	1) There are vacancies that were filled in line with the approved 2015/16 through new appointments, promotions and transfers. 2) The 2016/2017 Final Organizational Structure was approved in the council meeting that was held on the 25th May 2016 and it has been signed by both the Municipal Manager and Executive Mayor	N/A	N/A	1. Report on implementation of 2015/2016 Organizational Structure. 2. Council Resolution on approval of 2016/2017 Organizational Structure	**Annexure 13**
Leave and benefits Management	To Manage and maintain Leave records and advise on Municipal Benefits	Record and Reconcile leave days in line with the Municipal Leave Policy	Leave Policy and Collective agreement	Leave records reconciled and maintained by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Record, Reconcile and report on leave in line with the leave policy by June 2016	Achieved	Leaves have been reconciled and updated as at June 2016	N/A	N/A	Report on implementation of Leave Policy	**Annexure 14**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
				Councillors and employees benefits managed by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Manage benefits of councilors and municipal employees in line with the Collective Agreement by June 2016	Achieved	All the benefits were facilitated and managed on a monthly basis	N/A	N/A	Report on implementation of collective agreement on benefits	**Annexure 15**
Labour Relations	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	Main collective agreement and number of labour and employer engagement forums held in previous year	4 LLF meetings convened by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		4 LLF Meetings convened by June 2016	Achieved	4 LLF meetings were convened on the following dates: 1) 29 September 2015 2 14 December 2015 3) 21 April 2016 4) 30 June 2016	N/A	N/A	(1) Agenda, attendance register and minutes of the LLF meetings convened	**Annexure 16**
Labour Relations	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	Main collective agreement and number of labour and employer engagement forums held in previous year	Code of conduct and collective agreement adhered to by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Monitor adherence of code of conduct and collective agreement by June 2016	Achieved	The adherence on code of conduct and collective agreement is monitored on a monthly basis	N/A	N/A	(1) Report on adherence to Code of Conduct and collective agreement (2) Report on disciplinary cases conducted	**Annexure 17**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
OHS	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	OHS Strategy	3 programs implemented by June 2016	Quarterly Performance Report and Annual Report	R360 000	Equitable Share	R 360 000	Implement 3 OHS programs (Risk Profile, Revive OHS Committee, Awareness Programmes) by June 2016	Achieved	1) Workplace inspections were conducted in the municipal building including the Ngqamakwe and Centane Satellites and a risk profile has been developed 2) The OHS Committee was revived. 3) awareness programmes that were conducted on the Safety Health Environment to the General Assistants and Officials in the Satellites	N/A	N/A	Annual Report on 3 Programs Implemented	**Annexure 18**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Employee Wellness	To promote healthy working environment through implementation of wellness programmes by June 2017	Annually develop and implement Employee Wellness Plan (EWP) by June 2017	Employee wellness Programme	8 Employee wellness programs implemented (Sport, educational awareness campaigns) by June 2016	Quarterly Performance Report and Annual Report		Equitable Share		8 Employee wellness programs implemented (Sport, educational and awareness campaigns) by June 2016	Achieved	A two day wellness day was conducted on the 22-23 June 2016 for 10 wellness programmes	N/A	N/A	Annual Report on implementation of 8 EWP Programmes	**Annexure 19**
Learning Organization	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	Annual Training Plan	2015/16 WSP and Annual Training Plan Implemented by June 2016	Quarterly Performance Report and Annual Report	R2 259 800	Equitable Share/ LGSETA	R1 736M	Implement 2015/2016 Workplace Skills Plan, coordinate development of 2016/2017 WSP and annual training plan by June 2016	Achieved	1) 28 Trainings were conducted in line with the 2015/2016 WSP 2) 2016/2017 WSP was developed and submitted to LGSETA on the 30 April 2016			(1) Annual report on training programmes implemented, (2) Approved 2016/2017 WSP and Annual Training Plan	**Annexure 20**
Learning Organization	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Implement Internal and External bursary policies by June 2017	Internal and External Bursary policy	09 new internal bursaries awarded by June 2016	Quarterly Performance Report and Annual Report	R 180 000	equitable Share	R 180 000	09 new internal bursaries awarded in line with the internal bursary policy by June 2016	Achieved	13 bursaries awarded to internal employees	N/A	N/A	Annual report on 9 internal bursaries awarded	**Annexure 21**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
				3 external bursaries awarded by June 2016	Quarterly Performance Report and Annual Report	R252 000	equitable Share	0	3 external bursaries awarded and monitoring of the Programme by June 2016	Not Achieved	One bursary was awarded in the year under review	Advertisement and screening of applicants has delayed	awarding and monitoring of external bursaries will be done in the first quarter of the next financial year	Approved application form for 1 bursary (2) Copy of advertisement	**Annexure 22**
Internship Programme	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017		On the job training Programme for all existing interns by June 2016	Quarterly Performance Report and Annual Report	R 516 000	equitable Share/FMG	R 516 000	Co-ordinate internship programmes for all existing interns on the job training, monitor progress of their performance and capacitation thereof by June 2016.	Achieved	There are 13 Interns that were capacitated through the on-job training during 2015/2016 financial year	N/A	N/A	Report on capacity building of existing interns on the job training	**Annexure 23**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Employment Equity	To adhere to Employment Equity Legislative Framework by June 2017	Annually review and implement the EE plan by June 2017	EEP Plan	Employment Equity Plan reviewed and 4 programmes implemented by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Review EEP and implement 4 programmes in line with Employment Equity Plan by June 2016	Achieved	4 EEP programmes were implemented in financial year under review - Review of EEP - Induction of new staff members - EEA2, EEA4 Report and proof of submission - Employment Analysis			Annual report on implementation of 4 EEP Programmes	**Annexure 24**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT = 10%															
Municipal Administration (Estates)	Manage and facilitate maintenance of all municipal properties by June 2017	Procedure manual in line with lease terms and conditions Developed and maintained by June 2017	Data of Existing Municipal Properties	20 Signed Lease agreements for municipal properties by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Coordinate signing of 20 lease agreements for all municipal properties and review accordingly by June 2016	Achieved	20 Leases signed by both Tenants and the Municipality	N/A	N/A	(1)20 signed lease agreements (2)Report on adherence on lease terms and conditions	**Annexure 25**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
			254 outstanding title deeds for township houses	30 Applications for transfer of township houses submitted to Potelwa Attorneys by June 2016	Quarterly Performance Report and Annual Report	operating	Equitable Share		Coordinate submission of 30 applications for transfer of township houses to Potelwa Attorneys by June 2016	Achieved	30 applications were submitted to Potelwa Attorneys for transfers	N/A	N/A	(1) 30 Applications submitted to Potelwa Attorneys (2) Handover report of available tittle deeds to two township wards	**Annexure 26**
KPA:LOCAL ECONOMIC DEVELOPMENT- 10%															
Municipal Administration (Business Licensing)	To strengthen trading law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	Review trading by-laws and develop procedure manual by June 2017	Trading by-laws	Reviewed trading by-laws, procedure manual and implementation thereof by June 2016	Quarterly performance reports and Annual Report	Operating	Equitable Share		Reviewed trading by-laws, procedure manual and implementation thereof by June 2016	Not Achieved	Reviewal process for by-laws is still on progress, however 2008 bylaws are being implemented	There were delays in the reviewal process of the by-law	Review of the trading by-law will be done during 2016/2017 financial year	N/A	**Annexure 27**
KPA: FINANCIAL VIABILITY AND MANAGEMENT WEIGHT = 15%															

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	Procurement plan developed and implemented by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Develop and Implement Procurement Plan by June 2016	Achieved	Procurement Plan was developed and implemented	N/A	N/A	Progress report on implementation of procurement plan	**Annexure 28**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Budget Policy by June 2017	Budget related policies	Approved and implemented Tariff structure by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		2016/2019 MTREF budget developed and budget related policies reviewed by June 2016	Achieved	2016/2019 MTREF budget was developed	N/A	N/A	(1) Council Resolution on approved 2016/2019 budget and budget related policies	**Annexure 29**
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 10%															

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Community participation: Public Participation	To enable community members to participate in the affairs of the municipality by June 2017	Establishment and Strengthening of community participation structures by June 2017	Ward Committee Strategy	Ward Committee reports submitted and Ward Structures established by June 2016	Quarterly Performance Report and Annual Report	R 100 000	Equitable Share	0	Coordinate submission of Ward Committee Reports in line with Ward Committee Strategy and Ward Committee Structures established by June 2016	Achieved	Ward Committee Reports were submitted by Councillors on monthly basis. Stipend for Ward Committees was paid. Replacements for ward committees when the need arises was facilitated	N/A	N/A	Annual Report on functioning of Ward Committee and Report on establishment of Ward Committee Structures.	**Annexure 30**
Community participation: Public Participation	To enable community members to participate in the affairs of the municipality by June 2017	Conduct Community Awareness Campaigns on government and governance affairs by June 2017	Public participation strategy	5 awareness campaigns conducted by June 2016	Quarterly Performance Report and Annual Report				5 Community awareness campaigns conducted on Public Participation Programmes by June 2016	Achieved	Community awareness campaigns for local government elections were done in April 2016, Awareness on ID registration was done in January 2016. 2xDoor to door campaigns was done in April 2016 and Community dialogue was conducted in February	N/A	N/A	(1) Report on 5 Community awareness campaigns (2) Attendance Registers for community awareness campaigns conducted	**Annexure 31**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
											2016				
Management of Office of the Speaker	To strengthen relations between the municipality and the broader community so as to improve linkages with the citizens and service delivery by June 2017	To coordinate Community Participation platforms and reporting systems by June 2016	Work Plans	20 Speaker's Outreach Programmes implemented and monitored by June 2016	Quarterly Performance Report and Annual Report	Operating	Equitable Share		Implement and monitor 20 Speaker's Outreach Programmes by June 2016	Achieved	20 Outreach programmes were held	N/A	N/A	Annual report on 20 programs implemented in the office of the Speaker	**Annexure 32**
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016	Quarterly reports	Operating	Equitable Share		Co-ordinate reviewal of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	2016/2017 IDP was reviewed	N/A	N/A	Council Resolution of the adopted 2016/2017 IDP, Budget and SDBIP	**Annexure 33**

CORPORATE SERVICES DIRECTORATE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the Year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reason for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Performance Management	To implement a proper and documented per formance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016	Achieved	2015/2016 Divisional Score cards were developed and implemented	N/A	N/A	(1) Agenda, attendance register and minutes for directorate meetings convened (2) Schedule of submission of AAs and PPs	**Annexure 34**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	2014/2015 Audit Action Plan was developed and implemented	N/A	N/A	Annual Progress Report on implementation of Audit Action Plan	**Annexure 35**
				2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Achieved	Strategic and Operation risk registers were developed and implemented	N/A	N/A	Annual Progress Report on implementation of Strategic and operational risk registers	**Annexure 36**

BUDGET AND TREASURY

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 55%															
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Implement programmes in line with revenue enhancement strategy by June 2017	Revenue Enhancement Strategy	Revenue enhancement Strategy approved, implemented and report thereof by June 2016	Quarterly performance reports and annually reports	R 69 000	Own Revenue		Approval of Revenue enhancement strategy, implement and report thereof by June 2016	Achieved	The Revenue Enhancement Strategy was approved on the 29 March 2016. One Programme (Database cleansing) was implemented in line with the Revenue enhancement strategy	N/A	N/A	(1) Council Resolution on approval of Revenue Enhancement Strategy (2) Database cleansing report	**Annexure 1**
		Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	Credit control and debt management policies and bylaws	R12 million collected by June 2016	Quarterly performance reports and annually reports	23 mil	Own Revenue	23 889 000.00	Collect R12m on rates, refuse and rental by June 2016	Achieved	A total of R12 759 639.51.has been collected during the financial year.	N/A	N/A	Collection Reports on property rates, services and rentals	**Annexure 2**

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
		Review Tariff Structure; Budget Policy by June 2017	2014/2015 Tariff Structure	Approved and implemented Tariff structure by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Approved and implemented Tariff structure by June 2016	Achieved	Tariff structure was workshopped and approved by Council. The billing was performed on monthly basis in line with the credit control and debt management and tariff policies	N/A	N/A	(1) Billing Reports (2) Attendance register, program, and tariff structure	**Annexure 3**
Expenditure Management	To strengthen internal controls including procedures for approval, authorization and withdrawal payments of funds by June 2017	Develop and implement Expenditure management policies and procedures in-line with regulatory framework by June 2017	Financial Procedure manuals	Payment of 70% of creditors within 30 days by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Payment of 70% of creditors within 30 days by June 2016	Achieved	90% of creditors were paid within 30 days.	N/A	N/A	(1) Reviewed Expenditure management procedure manuals (2) Invoice Register (3) Schedule of payments	**Annexure 4**
			BTO policies	Approved Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Approved Section 52(d) report by June 2016	Achieved	Four s52 (d) reports were approved by council.	N/A	N/A	(1) Council Resolution on approved reports	**Annexure 5**

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
						Operating			Section 71 and Section 72 Reports developed and submitted to PT & NT annually by June 2016	Achieved	The reports were submitted to the National and Provincial Treasury within the prescribed dates.	N/A	N/A	(1) Proof of submission to PT and NT (2) Quality Certificates	**Annexure 6**
Asset Management	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Review and implement municipal asset management policy and Stores Procedures by June 2017	Asset management policy and procedures	1. GRAP compliant asset register and Municipal Assets verified by June 2016	Quarterly performance reports and annually reports	R 800 000	Equitable Share	800 000.00	Updated GRAP and MFMA compliant fixed asset register by June 2016	Achieved	The FAR is reconciled on a monthly basis.	N/A	N/A	1. Updated fixed asset register 2. Physical verification report	**Annexure 7**
				Reviewed and implemented Stores Procedure manual by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Reviewed and implemented Stores Procedure manual by June 2016	Achieved	Four stock takes were conducted during the financial year.	N/A	N/A	(1) Reviewed Stores procedure manual (2) Annual Stock Take Report	**Annexure 8**
Fleet Management	Ensure that the municipality has and maintains a fleet management policy and system that safeguards municipal fleet by June 2017	Review and implement a Fleet Management Policy by June 2017	Transport Policy	Fleet management system implemented by June 2016	Quarterly performance reports and annually reports	R100 000	Equitable Share	0	Fleet Management System Implemented by June 2016	Not achieved	Tender was advertised for installation of fleet management system. Service provider was appointed	Delays were experienced in finalizing the contract between the service provider and the municipality and therefore the system was not installed	Fleet management system will be installed in 2016/2017 financial year	Advert and appointment letter	**Annexure 9**

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
				Reviewed, approved and implemented Fleet Management Policy by June 2016	Quarterly performance reports and annually reports		Equitable Share		Reviewed, approved and implemented Fleet Management Policy by June 2016	Achieved	The fleet management policy was monitored on a monthly basis through compliance reports.	N/A	N/A	(1) Council Resolution on approval of Fleet Management Policy (2) Report on implementation of fleet Management Policy	**Annexure 10**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Budget Policy by June 2017	Budget related policies	Approved and implemented Tariff structure by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		2016/2019 MTREF budget developed and budget related policies reviewed by June 2016	Achieved	The final budget was adopted on the 25 May 2016	N/A	N/A	(1) Council Resolution on approved 2016/2019 budget and budget related policies	**Annexure 11**

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2017	Prepare GRAP Compliant Financial Statements by June 2017	Annual Financial Statements for the ended 2013/2014	GRAP Compliant Financial Statements by June 2016	Quarterly performance reports and annually reports	R 1 000 000	Equitable Share	1 000 000.00	Develop Grap Compliant Financial Statements by June 2016	Achieved	The municipality has an AFS process plan which is monitored monthly.	N/A	N/A	(1) Audit Report with no GRAP findings. 2. Mid-term financial statements for 2015/2016 3. Progress report on implementation of AFS process plan	**Annexure 12**
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017	New indicator	Implementation of process plan for SCOA by June 2016	Quarterly performance reports and annually reports	R1 583 000	Equitable Share/MSIG	448 695.00	Develop and implement mSCOA process plan by June 2016	Achieved	Appointment of a service provider was done. Process plan was developed and the process plan was implemented.	N/A	N/A	(1) mSCOA process plan (2) Minutes of meetings, mSCOA chart of accounts and inventory list (3) Progress report on implementation of the process plan	**Annexure 13**

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	1. Procurement plan developed and implemented by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Develop and Implement Procurement Plan by June 2016	Achieved	The procurement plan has been fully implemented.	N/A	N/A	1. Progress report on implementation of procurement plan 2. Progress report on implementation of SCM Procedure manual 3. Supplier Database	**Annexure 14**
				Updated and reviewed Contracts and Commitments register by June 2016	Quarterly performance reports and annually reports	Operating	Equitable Share		Update and review Contracts and Commitments Register by June 2016	Achieved	The commitments are updated and reviewed monthly.	N/A	N/A	Updated and reviewed contracts and commitments register	**Annexure 15**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT = 10%															
Supplementary Valuation	To value properties that were omitted in General Valuation by June 2017	To capture on the valuation roll all previously omitted, new and improved erven by June 2017	2014-2018 General Valuation	Supplementary Valuation conducted by June 2016	Quarterly reports	R 300 000	Equitable Share	20310	Conduct Supplementary Valuation by June 2016	Not achieved	Tender was advertised to call for proposals. Service provider was appointed.	There were delays in collating information for project to commence	Supplementary Valuation Roll to be finalized in 2016/2017 financial year	(1) Copy of advert (2) Appointment letter (3) Progress report on supplementary valuation conducted	**Annexure 16**
KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT WEIGHT = 15%															

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Municipal Administration (Council Support)	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	2014/2015 Institutional Calendar, Procedure manual on coordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Quarterly Performance Report and Annual Report	operating	Equitable Share		2015/2016 Institutional Calendar implemented and 2016/2017 institutional calendar developed by June 2016	Achieved	Directorate meetings sit as per calendar and where there are deviations these are reported.	N/A	Monitor sitting of committees within the Directorate in line with the 2015/2016 Institutional calendar and report deviations thereof	Report on sitting of Committees within the Directorate 2016/2017 Institutional Calendar	**Annexure 17**
KPA:LOCAL ECONOMIC DEVELOPMENT- 10%															
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Implement programmes in line with revenue enhancement strategy by June 2017	Revenue Enhancement Strategy	Revenue enhancement Strategy approved, implemented and report thereof by June 2016	Quarterly performance reports and annually reports	R80 000	Own Revenue		Approval of Revenue enhancement strategy, implement and report thereof by June 2016	Achieved	The Revenue Enhancement Strategy was approved on the 29 March 2016. One Programme (Database cleansing) was implemented in line with the Revenue enhancement strategy	N/A	N/A	(1) Council Resolution on approval of Revenue Enhancement Strategy (2) Database cleansing report	**Annexure 18**
KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 10 %															

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016	Quarterly reports	Operating	Equitable Share		Co-ordinate reviewal of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	BTO participated in all phases of the IDP review process and IDP, Budget and SDBIP were aligned	N/A	Final IDP, Budget and SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP, Budget and SDBIP	**Annexure 19**
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016	Achieved	Performance is monitored through Directorate meetings	N/A	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	(1) Agenda, Attendance Register and minutes of the Directorate meetings (2) Schedule of submission of AAs and PPs	**Annexure 20**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers,		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	The AAP is implemented and monitored monthly.	N/A	Progress report on implementation of Audit Action Plan	Annual Progress Report on implementation of Audit Action Plan	**Annexure 21**

BUDGET AND TREASURY OFFICE 2015/2016 ANNUAL PERFOMANCE REPORT															
Priority Area	**IDP Objective**	**IDP strategy**	**Baseline**	**Key Performance Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/ Not Achieved**	**Comments**	**Reason for Non Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
	activity that adds value and improve an organization's operations by June 2017	Municipal Delegation Framework; accounting and information systems annually by June 2017		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		2015/2016 Strategic and Operational Risk register developed and implemented by June 2016	Achieved	The risk registers are updated monthly.	N/A	Fourth Quarter progress report on implementation Strategic and operational risk registers	Annual Progress Report on implementation of Strategic and operational risk registers	**Annexure 22**

COMPLIANCE AND GOVERNANCE

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Risk Management and Internal Audit	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities by2017	To Identify, Assess and Prioritize risks followed by coordinated and economical application of resources to minimize, monitor, and control the probability and/or impact of unfortunate events to maximize the realization of opportunities.	2013/2014 Risk Registers and Risk management plan	2015/2016 Approved and Updated Risk Registers by June 2016	Quarterly performance report	41 000.00	Equitable Share	R 40 677	Review 2015/2016 Strategic and Operational Risk Registers and Develop 2016/2017 Strategic and Operational Risk Register by June 2016	Achieved	The 2015/2016 Strategic and Operational Risk Registers were reviewed and the 2016/2017 Strategic and Operational Risk Register were developed			(1) Reviewed 2015/2016 Strategic and Operational Risk Registers (2) Audit Committee minutes noting Strategic and Operational Risk Registers (3) 2016/2017 Strategic and Operational Risk Registers developed	**Annexure 1**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
			2013/2014 Risk Management Plan	Approved 2015/2016 Risk Management Plan by June 2016	Quarterly performance report		Equitable Share		Develop and Implement 2015/2016 Risk Management Strategy by June 2016	Achieved	The Risk Management Strategy and Policy was approved by Council on the 29 March 2016. Risk registers were updated on quarterly basis. Risk Management Committee Chairperson was appointed			(1) Approved 2015/2016 Risk Management Strategy (2) Council Resolution on approved 2015/2016 Risk Management Strategy (3) Report on implementation of Risk Management Strategy (4) Annual report on risk monitoring and evaluation	**Annexure 2**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Internal Audit	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations by June 2017	To Develop and implement risk based internal audit plan to evaluate and improve the effectiveness of risk management, control, and governance processes as guides by Charters and methodology	2014/2015 Audit Committee Charter, Internal Audit Charter and Methodology Internal Audit Coverage Plan	Approved 2015/2016 Audit Committee Charter, Internal Audit Charter and Methodology by June 2016	Quarterly performance report	R 800 000	Equitable Share	R 251 484	1. Review 2015/2016 Audit Committee Charter, Internal Audit Charter and Methodology by June 2016	Not Achieved	The 2015/2016 Audit Committee Charter, Internal Audit Charter and Methodology was approved by the Audit Committee on the 19 January 2016 and further submitted by Council on the 29 June 2016.	The 2016/2017 audit committee charter, internal audit coverage plan and methodology was not drafted due to the ineffective cooperation of the internal audit	The 2016/2017 audit committee charter, internal audit coverage plan and methodology will be developed during 2016/2017 financial year	(1) Approved internal audit coverage plan, charter and methodology for 2015/2016 (2) Minutes from Audit Committee on approval of the internal audit coverage plan, charter and methodology for 2015/2016 (3) Draft reviewed 2016/2017 audit committee charter, internal audit coverage plan and methodology	**Annexure 3**
				2015/2016 Annual Internal Audit Plan developed and implemented by June 2016					Develop and implement 2015/2016 Annual Internal Audit Plan by June 2016	Not Achieved	The 2015/2016 Annual Internal Audit Plan was developed and approved by the Audit Committee.	The 2015/2016 was not fully implemented due to the ineffective functioning of the internal audit	Annual Internal Audit Plan for 2016/2017 will be developed and implementation will be monitored	(1) Internal Audit Plan (2) Annual report on implementation of the Internal Audit Plan	**Annexure 4**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Institutional Communication	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by June 2017	Communication, Marketing and Branding Strategy and relevant Policies	Two Regional Public Relations Media platforms (print & electronic media) established and two local print media platforms revived by June 2016	Quarterly reports, Midterm reports	Operating	Equitable Share		Establish two Regional Public Relations Media platforms (print & electronic media), revive and maintain two local print media platforms accordingly by June 2016.	Not Achieved		The electronic print media could not be appointed due to the non-responsive bidders		(1) Two MOUs with regional electronic and Print Media platforms (2) Two reviewed MOUs with local print media platforms	**Annexure 5**
				8 Press Releases and Media Briefing Session and report on Social Media account by June 2016	Quarterly reports, Midterm reports				Co-ordinate pro-active media relations and engagements by June 2016	Achieved	31 presses were released. The Media Briefing Session was held on the 30 May 2016. The Social Media Account has been updated			(1) 8 press releases and (2) Report on Media Briefing sessions (3). Updated Social Media Account/Blog Activity	**Annexure 6**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016	Quarterly reports	Operating	Equitable Share		Co-ordinate reviewal of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Achieved	The 2016/2017 IDP, Budget and SDBIP was approved by Council on the 25 May 2016			Council Resolution of the adopted 2016/2017 IDP, Budget and SDBIP	**Annexure 7**
Performance Management	To implement a proper and documented perf ormance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed	Quarterly reports		Equitable Share		Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016	Achieved	2015/2016 Divisional Scorecards was developed and implemented through the AAs and PPs. Monthly meetings were held to monitor the performance of employees in the Office			Quarterly performance reports	**Annexure 8**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		2014/2015 Audit action plan developed and implemented by June 2016	Quarterly reports	Operating	Equitable Share		Develop 2014/2015 Audit action plan, implement and report thereof by June 2016	Achieved	The 2014/2015 Audit action plan was developed and implemented			Annual Progress Report on implementation of Audit Action Plan	**Annexure 9**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
Legal Services	Reduce number of litigations by claims against the municipality by June 2017	Identification of legal risks and attend existing litigations for and against the municipality in order to reduce them by June 2017	2014/2015 Legal Procedure Manual and litigation register	Updated legal risk register indicating reduction of cases by June 2016	Quarterly performance report	Operating	Equitable Share		Identification of legal risks and attend existing litigations for and against the municipality in order to reduce them by June 2016	Achieved	The Legal Litigations Register is updated			(1) Updated Legal Litigations Register	**Annexure 10**
KPA: LOCAL ECONOMIC DEVELOPMENT															
Programmes Management Office	To establish mechanisms of ensuring sustainability of municipal programmes and projects reflecting in the Master plan, IDP and other planning tools by June 2017	Develop effective processes to identify, package programmes and projects for financial viability and sustainability by June 2017	Programmes Management Office established	Packaged information for long term, medium and short term planning and 6 partnership agreements signed by June 2016	Quarterly reports	R 108 000	Equitable Share	R 108 000	Collate, analyze, package information for long term, medium and short term planning and co-ordinate signing of 6 partnership agreements by June 2016	Not Achieved	The package information has been developed for programmes and projects	The 6 partnership agreements could not been signed which will be facilitated in the 2016/2017 financial year		(1) Report of programmes and projects for development planning (2) Six partnership agreements signed	**Annexure 11**

COMPLIANCE AND GOVERNANCE 2015/2016 ANNUAL PERFOMANCE REPORT ENDING 30 JUNE 2016															
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Measurement Source**	**Budget Amount**	**Funding source**	**Expenditure for the year**	**Annual Target**	**Achieved/Not Achieved**	**Comments**	**Reasons for Non-Achievement**	**Corrective Action**	**POE Required**	**Check Submission**
Investment Promotion	To lobby funding for high impact LED programmes/ projects by June 2017	Engagement with potential investment partners by June 2017	Packaged projects for investment opportunities	Investment Summit hosted by June 2016	Quarterly Reports	R 1 996 750	Equitable Share	R 1 996 750	Investment Summit hosted by June 2016	Achieved	Build-up events was held and the Investment Summit was hosted on the 20th April 2016			(1) Report on the build-up events (2) Report on Investment summit hosted	**Annexure 12**

COMPARISON OF PERFORMANCE BETWEEN 2014/2015 AND 2013/2014

2015/2016 PERFORMANCE PER DIRECTORATE				
Directorate	No. of targets set for the financial year	No. of targets achieved	No. of targets not achieved	Achieved in terms of %
Infrastructure Planning and Development	23	18	5	78%
Community Services	25	22	3	88%
Local Economic Development	14	12	2	86%
Strategic Management	22	19	3	86%
Compliance and Governance	12	8	4	67%
Budget and Treasury Office	22	20	2	90%
Corporate Services	36	31	5	86%
TOTALS	154	130	24	84%

2014/2015 PERFORMANCE PER DIRECTORATE				
Directorate	Nr of Targets set for the financial Year	Nr of Targets Achieved	Nr of Targets Not Achieved	Achieved in terms of %
Infrastructure planning & Development	19	15	4	79%
Community Services	20	18	2	90%
Local Economic Development	10	7	3	70%
Strategic Management	17	14	3	82%
Office of the Municipal Manager	8	4	4	50%
Budget Treasury Office	15	11	4	73%
Corporate Services	28	23	5	82%
Total	117	92	25	79%

INTRODUCTION

ORGANISATIONAL DEVELOPMENT

Organisational Design, Recruitment and Selection

In the year under review the Organisational Structure was developed and approved as follows:

- Total number of positions = 623
- Total number filled = 536
- Total number vacant = 87
- Total number budgeted and filled in year under review = 95

Labour Relations Function

In 2015/2016 financial year 4 Local Labour Forum meetings were held. The following issues were resolved between the employer and the employee during the year under review:

- Stop order facility
- Consultations on the organisational structure
- Awareness on tax related matters

The total number of grievances handled and resolved in the year under review= 1

- Total number of Disciplinary cases was =10
  - ✓ Number of cases resolved =8
  - ✓ Number of cases unresolved =2

Training and Development

In the year under review the municipality approved and implemented the Training Plan as follows:

- Total Number of councillors trained= 72 including 10 traditional leaders sitting in Council
- Total Number of Senior Managers= 5
- Total Number of Managers= 8
- Total Number of Clerks= 32
- Total Number of Foreman and Artisans= 0
- Total Number of General Workers=0

Occupational Health and Safety

In the year under review the municipality established the Health and Safety Committee; and appointed the Health and Safety Representatives.

Protective Clothing is distributed as and when the need arises.

In the year under review a total number of 4 employees were assisted to claim injury on duty in terms of the Workmanôs compensation.

Employee Wellness

In the year under review the employee wellness plan was approved and implemented.

Three programmes were implemented:

- Health Screening
- Educational and Awareness Programmes and
- Sport

The above mentioned programmes were done in order to ensure that employees are not exposed to hazards that affect the health and safety. Sport activities were implemented to promote social cohesion and team building amongst employees.

Employment Equity

The municipality reviewed Employment Equity Plan in 2015/2016 financial year.

Four EEP programmes were implemented in the financial year under review

- Sitting of EEP Committee
- Induction of new staff members
- EEA2, EEA4 report submission
- Employment Analysis

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEE TOTALS

Description	Year -2015/2016			
	Approved Posts No.	Filled Positions No.	Vacancies	Budgeted and Filled current year
Municipal Manager's Office	20	15	5	7
Corporate Services Directorate	118	101	17	14
Budget and Treasury Office	62	58	4	9
Community Services Directorate	288	245	43	47
Infrastructural Planning & Development Directorate	99	87	12	8
Strategic Management Directorate	21	18	3	7
Local Economic Development	15	12	3	3
Totals	623	536	87	95

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
Municipal Manager's Office	20	**2640**	**9778**
Corporate Services Directorate	118	**5280**	**4591.30**
Budget and Treasury Office	62	**8976**	**11220**
Community Services Directorate	288	**48312**	**16321.62**
Infrastructural Planning & Development Directorate	99	**10824**	**8326.2**
Strategic Management Directorate	21	**3432**	**12711.11**
Local Economic Development	15	**4224**	**26400**
Totals	623	**83688**	**89348.23**

Vacancy Rate: Year 2015/2016			
Designations	***Total Approved Posts** **No.**	***Vacancies (Total time that vacancies exist using fulltime equivalents)** **No.**	***Vacancies (as a proportion of total posts in each category)** **%**
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S56 Managers (excluding Finance Posts)	5	0	0.00
Other S56 Managers (Finance posts)	0	0	0
Police officers	10	0	.00
Fire fighters	N/A	N/A	N/A
Senior management: Levels 13-15 (excluding Finance Posts)	31	715	3404.76
Senior management: Levels 13-15 (Finance posts)	7	528	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	29	5280	6361.44
Highly skilled supervision: levels 9-12 (Finance posts)	15	2112	11733.33
Total	**99**	**8635**	**21532.86**

Turn-over Rate			
Details	**Total Appointments as of beginning of Financial Year** **No.**	**Terminations during the Financial Year** **No.**	**Turn-over Rate***
Year -15/16	536	29	0.05 %
Year -14/15	456	57	0.1%

COMMENT ON VACANCIES AND TURNOVER: The Municipality implemented Staff retention and attraction policy in the year under review.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Mnquma Local Municipality has reviewed Employment Equity Plan; to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act and other relevant legal prescripts.

4.2 POLICIES

HR Policies and Plans					
	Name of Policy	**Completed**	**Reviewed**	**Date of the first adoption by council or comment on failure to adopt**	**Date of reviewal by Council**
		%	**%**		
1	Affirmative Action	100	0%	28 February 2014	Not yet reviewed
2	Attraction and Retention	100	100%	18 November 2009	October 2014
3	Code of Conduct for employees	100	100%	18 November 2009	October 2014
5	Disciplinary Code and Procedures	100	100%	None - using SALGBC Collective	July 2013
7	Employee Assistance / Wellness	100	100%	18 November 2009	October 2014
8	Employment Equity	100	0%	31 March 2014	Not yet reviewed
9	Exit Management	100	100%	13 March 2009	October 2014
10	Grievance Procedures	100	0%	None ï using SALGBC Collective Agreement	Collective Agreement
11	HIV/Aids	100	100%	23 March 2009	October 2014
12	Human Resource and Development	100	100%	23 March 2009	October 2014
15	Leave	100	100%	23 March 2009	October 2014
16	Occupational Health and Safety Strategy	100	100%	23 March 2009	January 2015
20	Official Working Hours and Overtime	100	100%	23 March 2009	October 2014
21	Organisational Rights	100	100%	SALBGC Collective Agreement	June 2012
22	Payroll Deductions	100	100%	13 March 2009	October 2014
23	Performance Management and	100	100%	30 June 2008	October 2014

HR Policies and Plans					
	Name of Policy	Completed %	Reviewed %	Date of the first adoption by council or comment on failure to adopt	Date of reviewal by Council
	Development				
24	Recruitment, Selection and Appointments	100	100%	12 September 2007	October 2014
25	Remuneration Scales and Allowances	100	100%	18 November 2009	October 2014
27	Sexual Harassment	100	100%	July 2013	October 2014
28	Skills Development	100	100%	23 March 2009	October 2014
29	Smoking	100	100%	July 2013	October 2014
31	Organisational Design	100	100%	29 March 2009	October 2014

Salary band	Total sick leave Days	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 1-2)					
Skilled (Levels 3-5)	14971	139	223	29.35	439 472.24
Highly skilled production (levels 6-8)	9420	91	152	18.47	173 992.94
Highly skilled supervision (levels 9-12)	7131	124	113	13.98	99 708.16
Senior management (Levels 13-15)	2490	32	41	4.88	12 157.06
MM and S56	487	3	7	0.95	465.04
Total	**34499**	**389**	**536**	**67.6**	**725 795.44**

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Basic medical attention	111 days	4 employees			R32 080.00
Temporal Total Disablement	N/A	N/A	N/A	N/A	N/A
Permanent Disablement	N/A	N/A	N/A	N/A	N/A
Fatal Incident	N/A	N/A	N/A	N/A	N/A
Total	111	4	N/A	N/A	R32 080.00

4.3.1 SUSPENSIONS

Number and Period of Suspension						
Name	**Position/Rank**	**Nature of Alleged Misconduct**	**Date of Suspension**	**Date of Disciplinary Hearing**	**Date finalized**	**Out Come of Case**
Ms. Mpeta	Manager Internal Audit	Disclosure of unauthorized Information	15/10/2015	30/11/2016	03/02/2016	Guilty & Dismissed
Mr. Mkata	Manager SPU	Fraudulent information from Director Strategic	20/10/2015	13/11/2015	20/05/2016	Guilty & Settled at conciliation and re-instated
Mr. Mateza	Internal Auditor	Disclosure of unauthorized information	15/10/2015	/01/2016	/02/2016	Waiting for the judgment
Mr. Gabazana	Manager Public Participation	Absent without Authority	N/A	13/05/2016	13/05/2016	Guilty &Demoted
Mr. Tutu	Manager Engineering	Defrauded the Municipality	16/03/2016	13/05/2016	13/05/2016	Guilty & Demoted
Mr. V Mthantamiso	Driver speakers Office	Misuse of Municipal Vehicle	N/A	25/04/2016	25/04/2016	Guilty & Transferred
Mr. Koli	General Worker	Disrespect &misleading employees	21/06/2016	15/07/2016	21/07/2016	Waiting for judgment

Number and Period of Suspension						
Name	**Position/Rank**	**Nature of Alleged Misconduct**	**Date of Suspension**	**Date of Disciplinary Hearing**	**Date finalized**	**Out Come of Case**
Mr Funani	Driver	Theft	28/05/2016	02/08/2016	N/A	Hearing not held as yet
Mr Nockpali	Driver	Theft	28/05/2016	02/08/2016	N/A	Hearing not held as yet
Ms Sbhidla	Registry officer	Gross Insubordination	25/05/2016	18/07/2016	N/A	Postponed
DISPUTES LODGED TO SOUTH AFRICAN BARGAINING COUNCIL FOR YEAR 2015/2016						
Name	**Rank & Level**	**Nature of Dispute**	**Date of the Conciliation**	**Date of the arbitration hearing**	**Dispute resolved**	**Arbitration award**
Mr Mr Gabazana	Manager Public Participation	Unfair Labour Practice	21/07/2016	N/A	Certificate issued	Remain unresolved
Ms Sbhidla	Registry Officer	Unfair Labour Practice	21/07/2016	N/A	unresolved	Remain unresolved
Ms Mpeta	Manager Internal Audit	Unfair Dismissal	18/02/2016	25-26/08/2016	N/A	N/A
Ms Qezu	HR Manager	Unfair Dismissal	13/01/2016	13/01/2016	N/A	Appeal award of SALGBC to Labour Court
Ms Z Njani & 81 Others	EPWP	Unfair Labour Practice	05/08/2015	11/02/2016	Certificate Issued	Matter Dismissed in favor of the Municipality
Mr Waxa	Acting Programmer Manager	Unfair Labour Practice	03/07/2015	18/02/2016	Resolved	Application was dismissed

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand Value of any loss to the Municipality	Disciplinary action taken	Date Finalised
None in the financial year under review			

4.4 PERFORMANCE REWARDS

Performance Rewards				
Designations	**Beneficiary profile**			
	Total number of employees in group	**Number of beneficiaries**	**Expenditure on rewards 2015/2016 R' 000**	**Proportion of beneficiaries within group %**
Lower skilled (Levels 1-2)	**N/A**	**N/A**	**N/A**	**N/A**
Skilled (Levels 3-5)	**223**	**9**	**13 000**	**4%**
Highly skilled production (levels 6-8)	**152**	**19**	**28 500**	**1.6%**
Highly skilled supervision (levels 9-12)	**113**	**17**	**51 000**	**15%**
Senior management (Levels 13-15)	**41**	**10**	**60 000**	**24%**
MM and S57	**7**	**None**	**N/A**	**N/A**
Total	**536**	**55**	**152 500.00**	**10%**
Has the statutory municipal calculator been used as part of the evaluation process?				**Yes/No**

COMMENT ON PERFORMANCE REWARDS:

Performance awards is the annual event conducted in the end of calendar year , they are based on the performance reviews conducted on annual basis and the best performers were awarded in different occupational categories . The performance awards referred to above are for the financial 2014/2015.

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2016	Number of skilled employees required and actual as at 30 June 2016											
			Learner ships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 2014/15	Actual: End of 2015/16	Year 2015/16 Target	Actual: End of Year 2014/15	Actual: End of 2015/16	Year 2015/16 Target	Actual: End of Year 2014/15	Actual: End of 2015/16	Year 2015/16 Target	Actual: End of Year 2014/15	Actual: End of 2015/16	Year 2015/16 Target
MM and s56	Female	2	1	0	0	2	2	0	0	0	0	3	0	0
	Male	5	3	0		5	3					8		
Councillors, senior officials and managers	Female	38	8	0		13	38	0	0	0	0	20	0	0
	Male	48	17	0	0	48	48	0	0	0	0	33	0	0
Technicians and associate professionals*	Female	4	0	0	0	2	1	0	0	0	0	0	0	0
	Male	6	0	0	0	4	1	0	0	0	0	0	0	0
Professionals	Female	16	0	0	0	16	0	0	0	0	0	5	0	0
	Male	18	0	0	0	1	0	0	0	0	0	7	0	0
Sub total	Female	60	0	0	0	0	0	0	0	0	0	0	0	0
	Male	77	0	0	0	0	0	0	0	0	0	0	0	0
Total		137	40	0	0	36	36	0	0			76		
*Registered with professional Associate Body e.g. CA (SA)														T 4.5.1

Skills Development Expenditure										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2014/2015							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	80,000.00	6,694.47	120,000.00	0	100,000.00	1,837.74	300,000.00	8,532.21
	Male	6	60,000.00	20,083.43	70,000.00	0	120,000.00	47,267.11	250,000.00	67,350.54
Legislators, senior officials and managers	Female	45	60,000.00	463,011.75	400,000.00	295,952.85	200.000.00	47,176.09	660,000.00	806,140.69
	Male	59	80,000.00	607,059.85	120.000.00	388,027.07	300,000.00	0	500,000.00	995,086.92
Professionals	Female	16	120.000.00	0	75,000.00	196,660.00	40,000.00	36,857.00	235,000.00	233,517.00
	Male	18	100.000.00	297,085.45	80,000.00	221,242.50	45,000.00	46,627.95	225,000.00	564,559.00
Technicians and associate professionals	Female	4	20,000.00	0	100,000.00	3,410.13	15,000.00	44,840.00	48,250.13	135,000.00
	Male	8	40,000.00	0	200,000.00	3,410.13	20,000.00	54,817.23	260,000.00	58,227.36
Clerks	Female	64	0	0	140,000.00	305,848.32	60,000.00	52,608.49	200,000.00	358,456.81
	Male	29	0	0	100,000.00	138,587.52	30,000.00	683	130,000.00	139,270.52
Service and sales workers	Female	16	0	0	50.000.00	0	30,000.00	0	80,000.00	0
	Male	58	0	0	90,000.00	0	65,000.00	0	155,000.00	0
Plant and machine operators and assemblers	Female	0	0	0	50,000.00	0	30,000.00	0	80,000.00	0
	Male	34	50,000.00	0	0	0	45,000.00	0	95,000.0	0
Elementary occupations	Female	67	80.000.00	0	105,000.00	0	20,000.00	0	205,000.00	0
	Male	112	170,000.00	0	105,000.00	0	75,000.00	0	130,000.00	
Sub total	Female	214	360,000.00	469,706.22	1,040,000.00	801,871.30	495,000.00	183,319.34	1,808,250.13	1,541,646.71
	Male	324	347,000.00	924,228.73	765,000.00	751,267.22	700,000.00	149,395.29	1,745,000.00	139,270.52
Total		538	707,000.00	1,393,934.95	1,805,000.00	1,553,138.52	1,195.000.00	332,714.63	3,553,2509.00	1,680,917.23

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

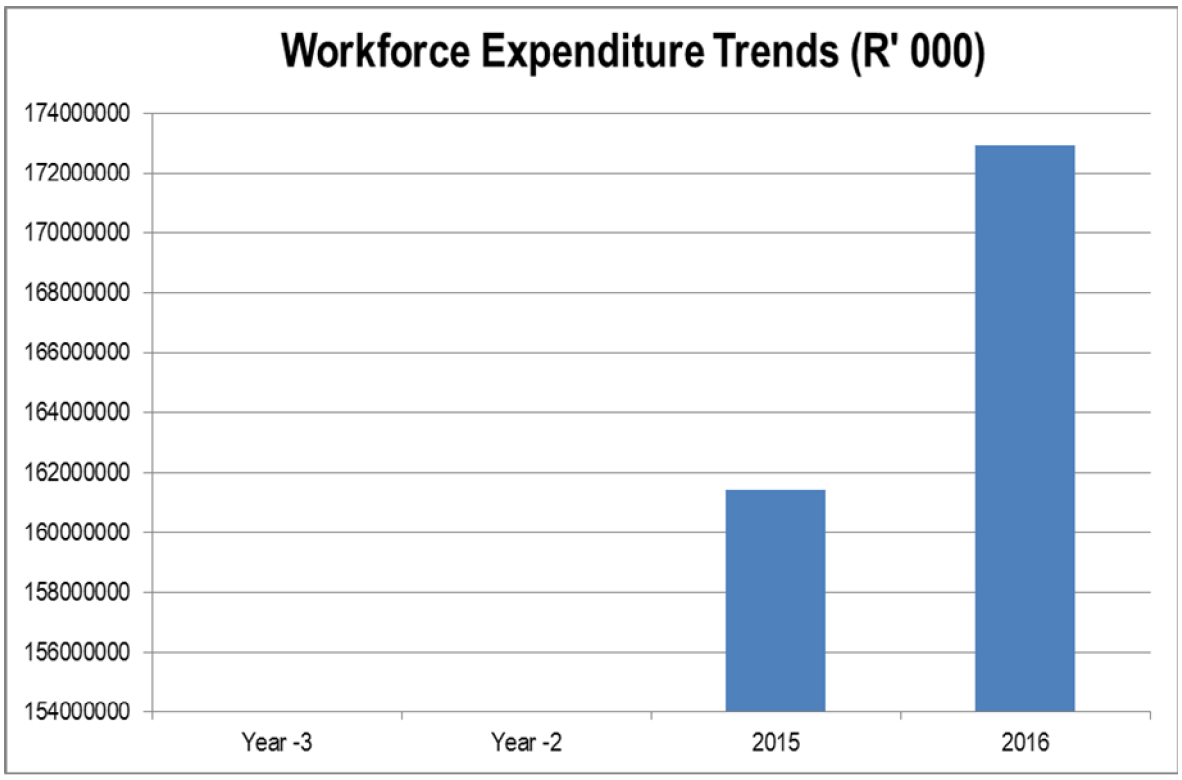
The municipality has spent over R1.8 million on skills development.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

In the year under review, Mnquma Local Municipality has made strides to control personnel expenditure within in line with the approved organizational structure. The municipality has also made use of EPWP funding in order to beef up personnel on those special projects rather than creating new positions and increase the expenditure in the budget.

4.6 EMPLOYEE EXPENDITURE



Growth on salaries and wages is based on salary and wage collective agreement and projected CPI, Personnel expenditure increase for Section 56 Managers is the CPI extracted in Circular 74,Personnel expenditure increase for Councillors is based on 6% increases for

2016/2016 as per gazette no 38608 and general expenses based on the circular released by National Treasury

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	**Number of employees**	**Job evaluation level**	**Remuneration level**	**Reason for deviation**
No employees with salary level exceeded the Grade as determined by the Job Evaluation				

All employees are appointed in line with the approved organogram

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

Revenue Collection Performance by Vote						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
BUDGET & TREASURY OFFICE	212 498	234 250	263 502	236 946	101%	90%
CORPORATE SERVICES	69	2 163	5 417	5 087	235%	94%
COMMUNITY SERVICES	8 620	16 953	18 354	7 731	46%	42%
INFRASTRUCTURAL PLANNING AND DEVELOPMENT	3 520	105 005	94 627	92 219	88%	97%
Total Revenue by Vote	224 707	358 371	381 900	341 983	107%	90%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	2014/15	Budget Year 2015/16				
	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	YTD variance	YTD variance
R thousands	R'000	R'000	R'000	R'000	R'000	%
Revenue By Source						
Property rates	19 472	19 472	19 472	19 882	(410)	102%
Service charges - refuse revenue	4 100	4 100	4 100	4 143	(44)	101%
Rental of facilities and equipment	2 139	2 317	2 317	2 420	(103)	104%
Interest earned - external investments	2 635	4 500	5 400	5 332	68	99%
Interest earned - outstanding debtors	2 625	4 525	4 025	4 586	(561)	114%
Fines	1 646	2 201	6 786	2 468	4 318	36%
Licenses and permits	820	1 000	800	770	30	96%
Agency services	3 739	4 283	3 583	3 445	138	96%
Transfers recognised ï operational	200 671	207 295	236 467	232 317	4 150	98%
Other revenue	681	972	972	532	440	55%
Gains on disposal of PPE	590	590	590	484	106	82%
Total Revenue (excluding capital transfers and contributions)	239 119	251 254	284 512	276 378	8 133	97%
Expenditure By Type						
Employee related costs	129 654	146 304	154 122	151 873	2 249	99%
Remuneration of councillors	21 628	24 140	25 526	25 513	13	100%
Debt impairment	3 000	3 000	10 000	3 000	7 000	30%
Depreciation & asset impairment	34 642	47 099	150 000	119 210	30 790	79%
Finance charges	2 595	1 200	1 820	1 540	280	85%
Bulk purchases	10 338	7 000	8 650	8 504	146	98%
Other materials	5 007	7 455	7 905	5 431	2 474	69%
Contracted services	4 319	7 079	7 349	7 094	255	97%
Other expenditure	65 576	58 075	79 138	73 557	5 581	93%
Total Expenditure	276 761	301 353	444 510	395 723	48 787	89%
Surplus/(Deficit)	(37 642)	(50 098)	(159 998)	(119 344)	(40 654)	75%
Transfers recognised ï capital	111 760	107 807	97 671	69 832	27 839	71%
Surplus/(Deficit) after capital transfers & contributions	74 118	57 708	(62 327)	(49 512)		

COMMENT ON FINANCIAL PERFORMANCE:

During the year under review the municipality had a deficit of R160 000 000 which is due to budgeting and accounting for non-cash items i.e. depreciation.

5.2 GRANTS

Grant Performance R' 000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	198 625	252 935	247 317	247 317		
Equitable share	191 206	234 405	228 787	228 787	2.46%	0.00%
Municipal Systems Improvement	933	930	930	930	0.00%	0.00%
Department of Water Affairs						
Levy replacement						
Other transfers/grants [insert description]						
Finance Management Grant	1 633	1 600	1 600	1 600	0.00%	0.00%
EPWP	963	1 000	1 000	1 000	0.00%	0.00%
INEP	3 890	15 000	15 000	15 000	0.00%	0.00%
Provincial Government:	ï	ï	ï	ï		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Other transfers/grants [insert description]						
District Municipality:	ï	ï	ï	ï		
[insert description]						
Other grant providers:	ï	ï	ï	ï		
[insert description]						
Total Operating Transfers and Grants	198 625	252 935	247 317	247 317		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT, FLEET AND LOGISTICS MANAGEMENT

A brief overview of the Asset, Fleet and Logistics Management division

During the year under review, Asset Management involved the following broad principles:

Planning and budgeting

Planning, budgeting, and reporting of assets are integrated with broader planning processes, within Directorates i.e. included in the IDP of the municipality.

Monitoring and reporting

The municipal management should oversee the utilization, safeguarding and maintenance of assets and the appropriate reporting for regulatory and decision purposes.

Systems of delegation and accountability

Ownership and control of all assets are to be fully defined. Accountability and reporting requirements for both ownership and control are to be determined and clearly communicated.

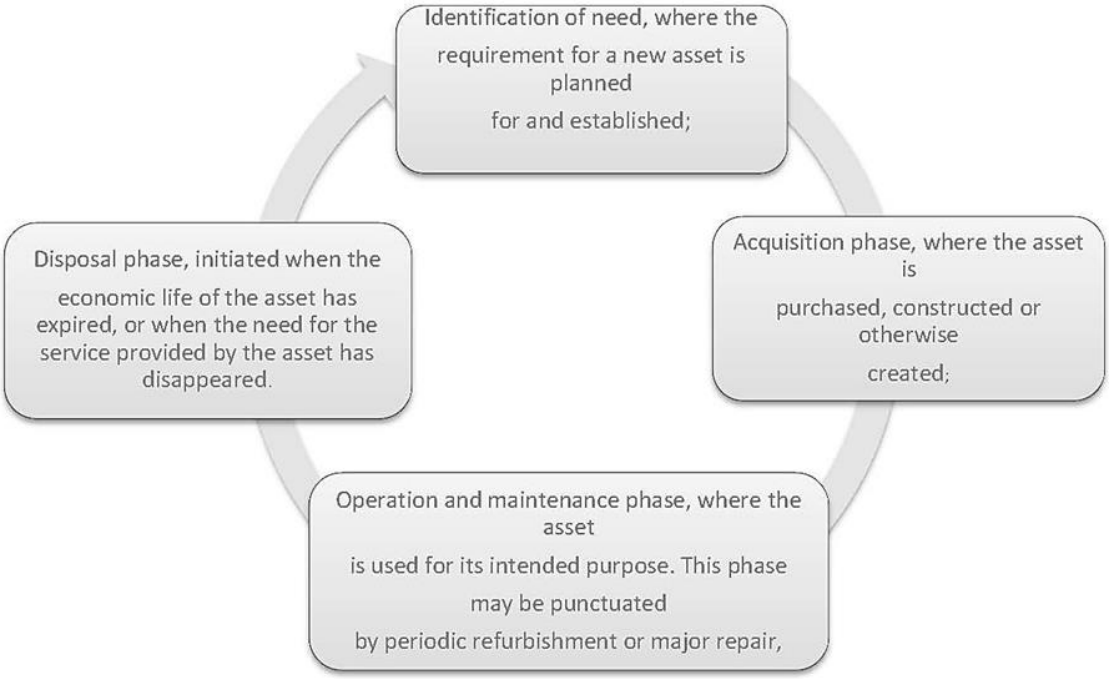
Safeguarding and maintaining of municipal assets

Clear segregation of functions in asset custody. Physical security of assets should be enforced throughout the entity. This division is responsible for the development and the implementation of the:

Roles and Responsibilities

Although authority has been delegated, the responsibility to ensure adequate physical control over each asset remains with the head of Directorate.

The phases through which an asset passes during its life are:


Identification of need, where the requirement for a new asset is planned for and established;
Acquisition phase, where the asset is purchased, constructed or otherwise created;
Operation and maintenance phase, where the asset is used for its intended purpose. This phase may be punctuated by periodic refurbishment or major repair,
Disposal phase, initiated when the economic life of the asset has expired, or when the need for the service provided by the asset has disappeared.

Describe key issues under development

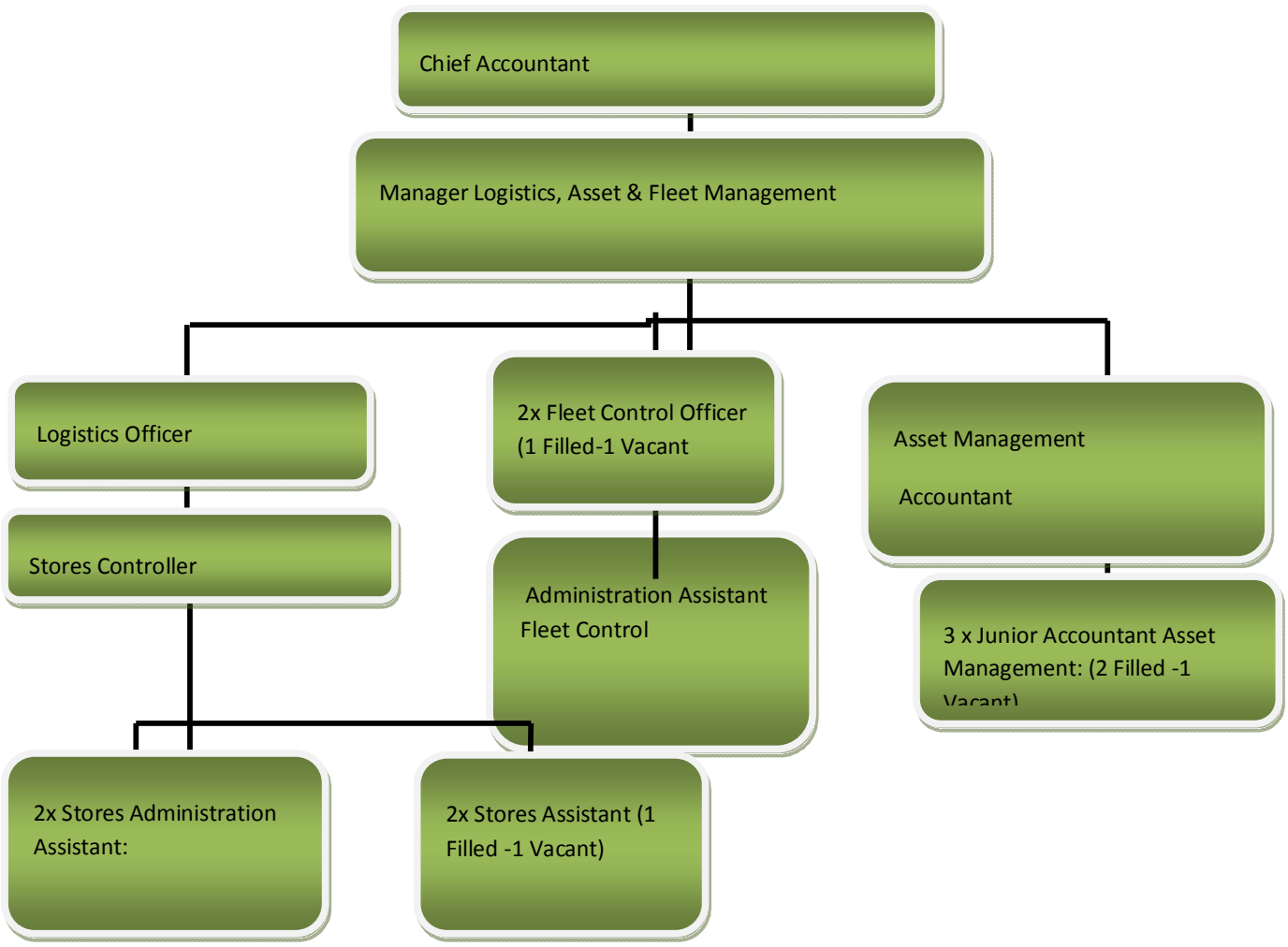
During each Financial Year, asset verification is done as prescribed by GRAP standards and parts of the annual financial statements. Asset verification is done to ensure existence and completeness of the Asset Register. During verification condition assessment is done to ensure that all assets are in good condition if not, are recommended for disposal.

Installation of Fleet Management System was planned for 2015/2016 financial year; however, the target was not achieved as planned and it is rolled over to 2016/2017

The key development issues involve and include the capacitation of the officials in the division so that they are fully apprised of all GRAP updates and new GRAP standards.

ASSET, FLEET AND LOGISTICS MANAGEMENT STRUCTURE

Figure 1 ï Assets, Fleet and Logistics Management Structure

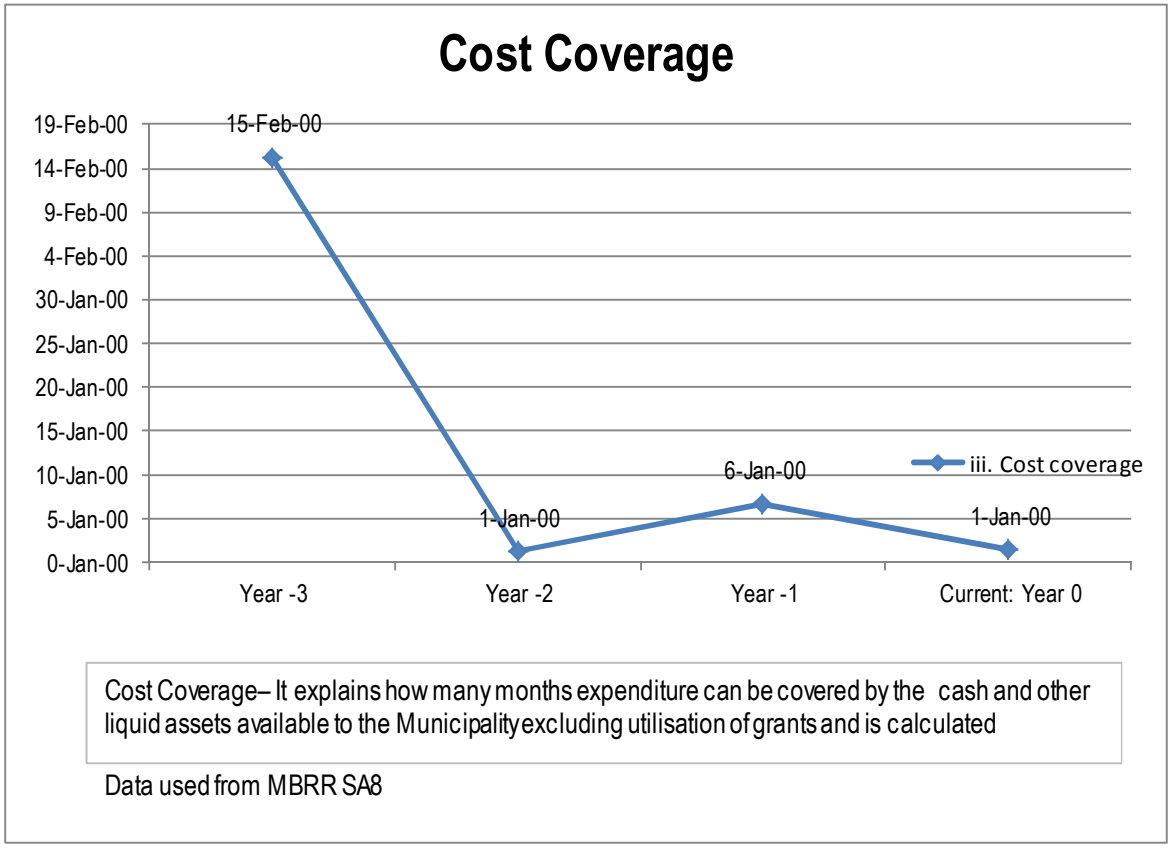

Chief Accountant
Manager Logistics, Asset & Fleet Management
Logistics Officer
Stores Controller
2x Stores Administration Assistant:
2x Fleet Control Officer (1 Filled-1 Vacant
Administration Assistant Fleet Control
2x Stores Assistant (1 Filled -1 Vacant)
Asset Management Accountant
3 x Junior Accountant Asset Management: (2 Filled -1 Vacant)

Repairs and Maintenance Expenditure on Moveable Assets: Year 2015/2016				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance for Vehicles Expenditure	1 500 000	3 000 000	1 865 080	1 134 920
Repairs and Maintenance for Other movable assets	100 000	70 000	43 751	26 249

COMMENTS ON REPAIRS AND MAINTENANCE EXPENDITURE

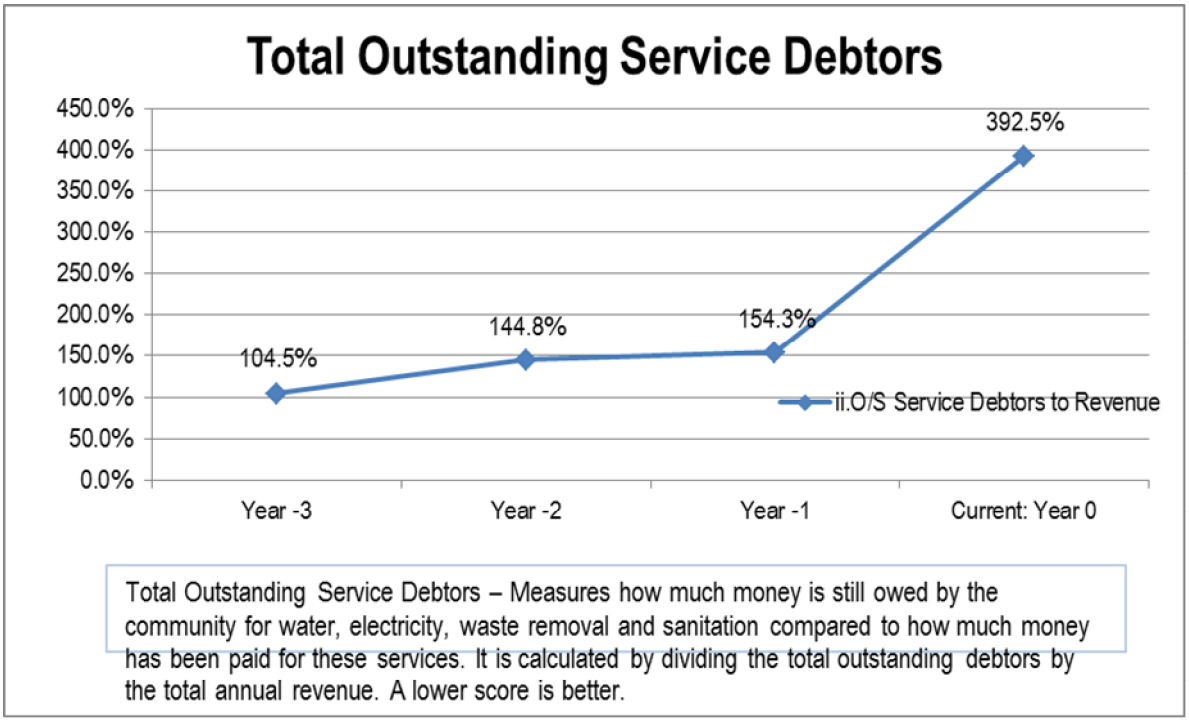
The repairs and maintenance expenditure for vehicles and other assets was 62% of the adjusted budget. Asset utilization is monitored in order to reduce the possible negligence which may lead to excessive maintenance costs. Maintenance of municipal assets is maintained regularly.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

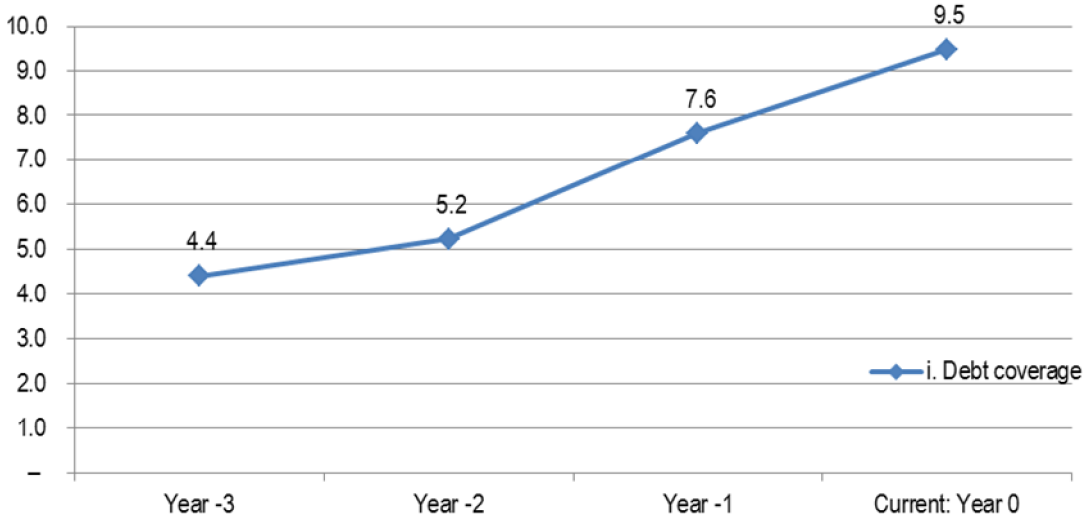


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

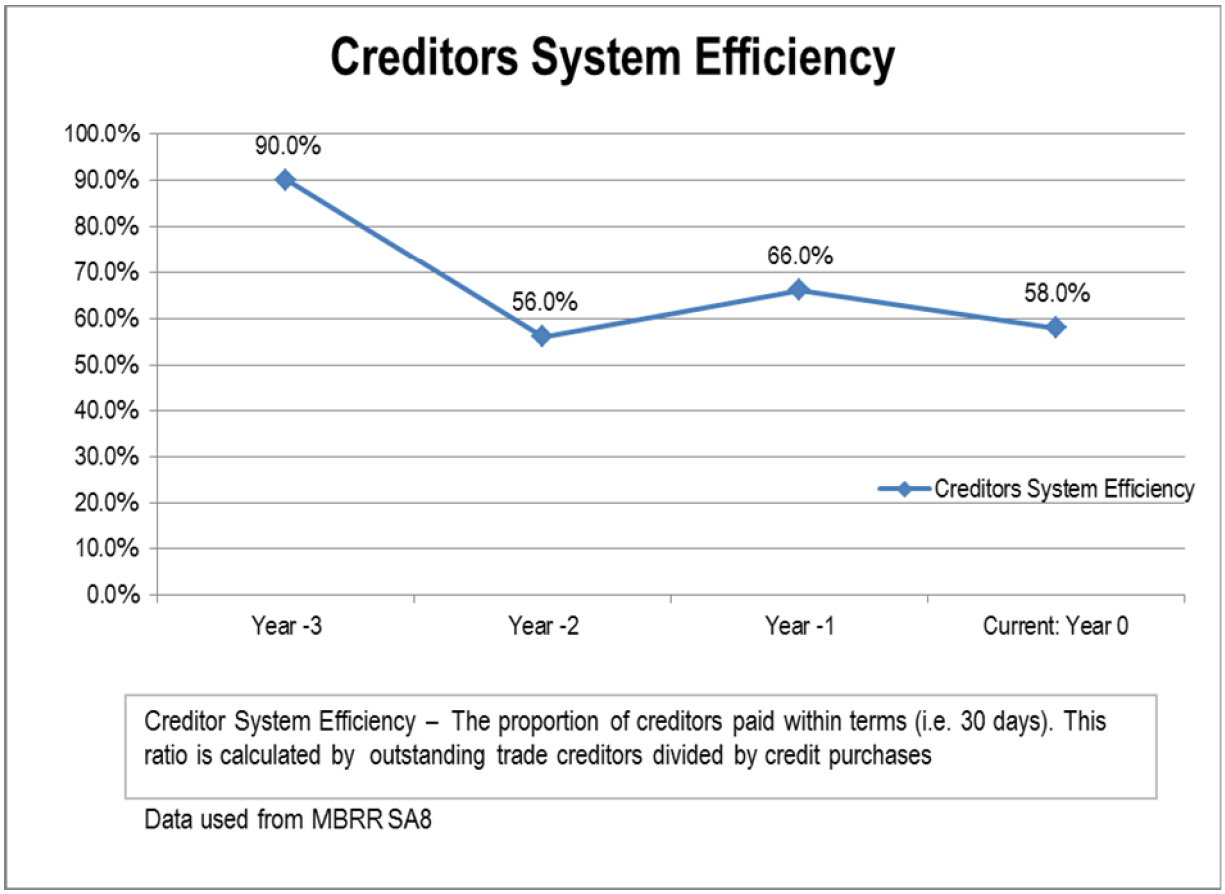


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.



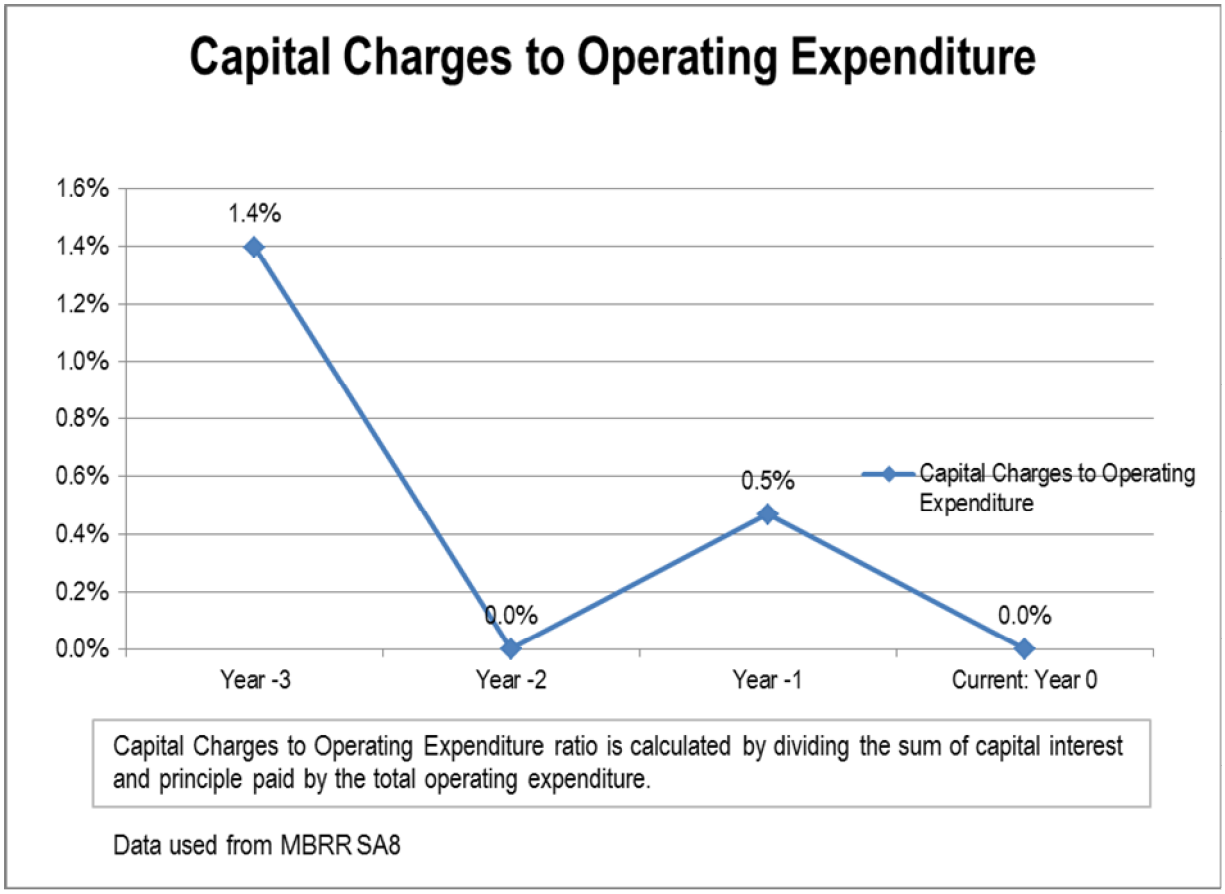
Debt Coverage– The number of times debt payments can be accomodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accomodated by the municipality

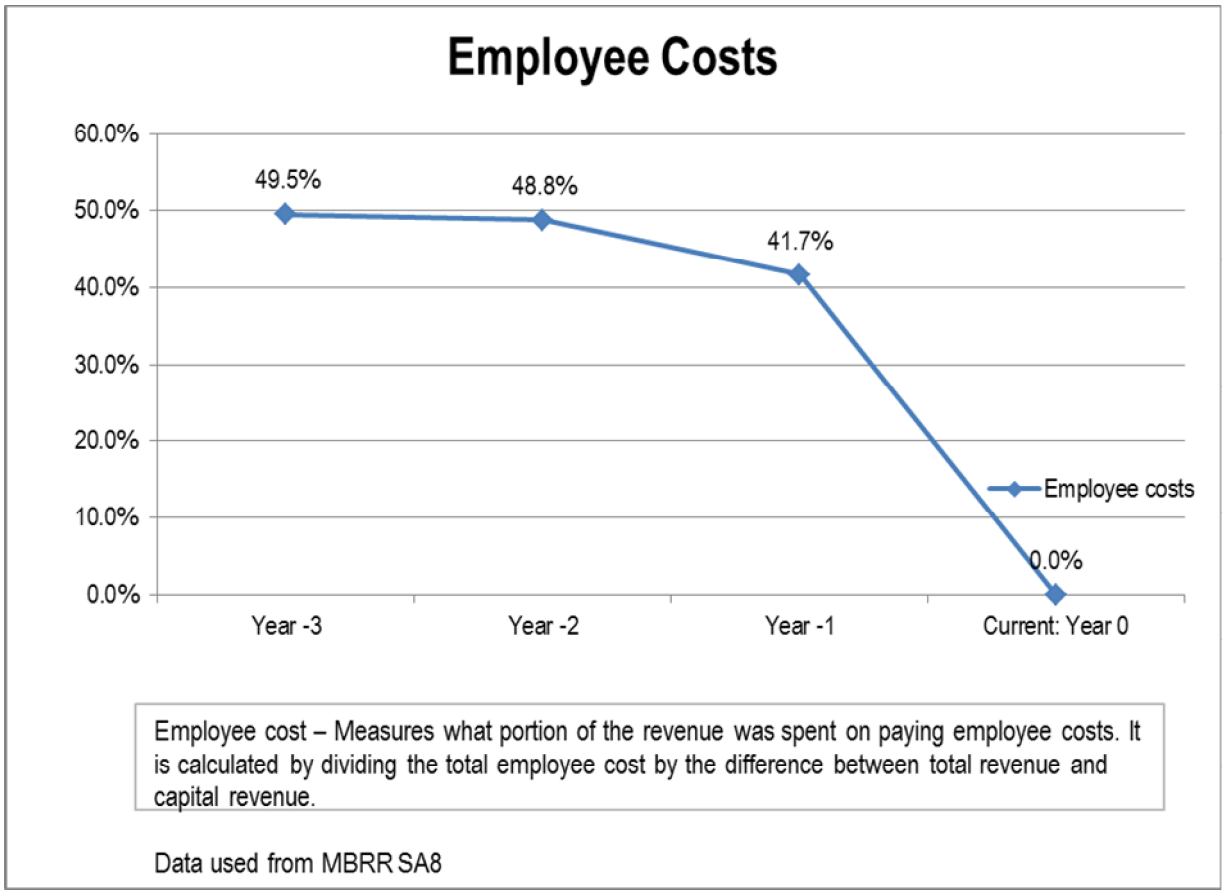
Data used from MBRR SA8

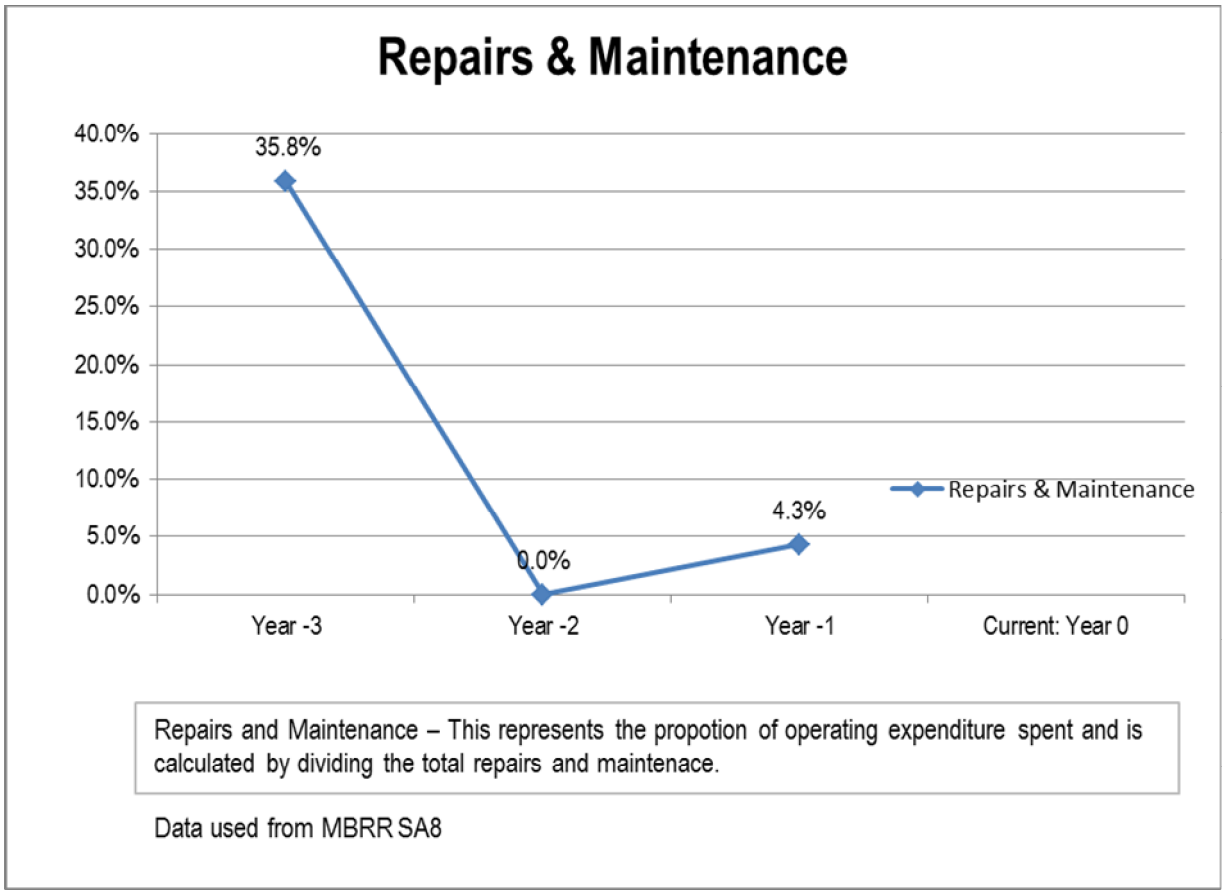


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8


Capital Charges to Operating Expenditure
1.6%
1.4%
1.2%
1.0%
0.8%
0.6%
0.4%
0.2%
0.0%
1.4%
0.0%
0.5%
0.0%
Year -3
Year -2
Year -1
Current: Year 0
Capital Charges to Operating Expenditure
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.
Data used from MBRR SA8


Employee Costs
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
49.5%
48.8%
41.7%
0.0%
Year -3
Year -2
Year -1
Current: Year 0
Employee costs
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.
Data used from MBRR SA8



COMMENT ON FINANCIAL RATIOS:

The above financial ratios indicate sound and stable municipality from a financial point of view. The municipality is able to fund its operating costs whilst slowly building reserves for capital replacement.

Mechanisms, procedures and controls have been strengthened during the year under review for revenue and expenditure management.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

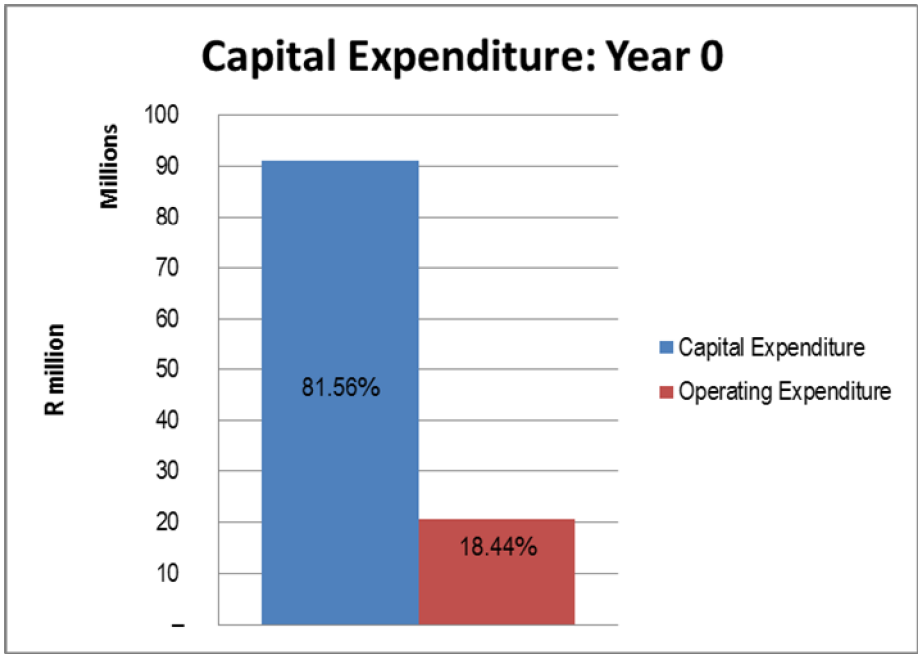
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital projects in the year under review were funded through Municipal Infrastructure Grant, Integrated National Electricity Programme and Equitable Share.

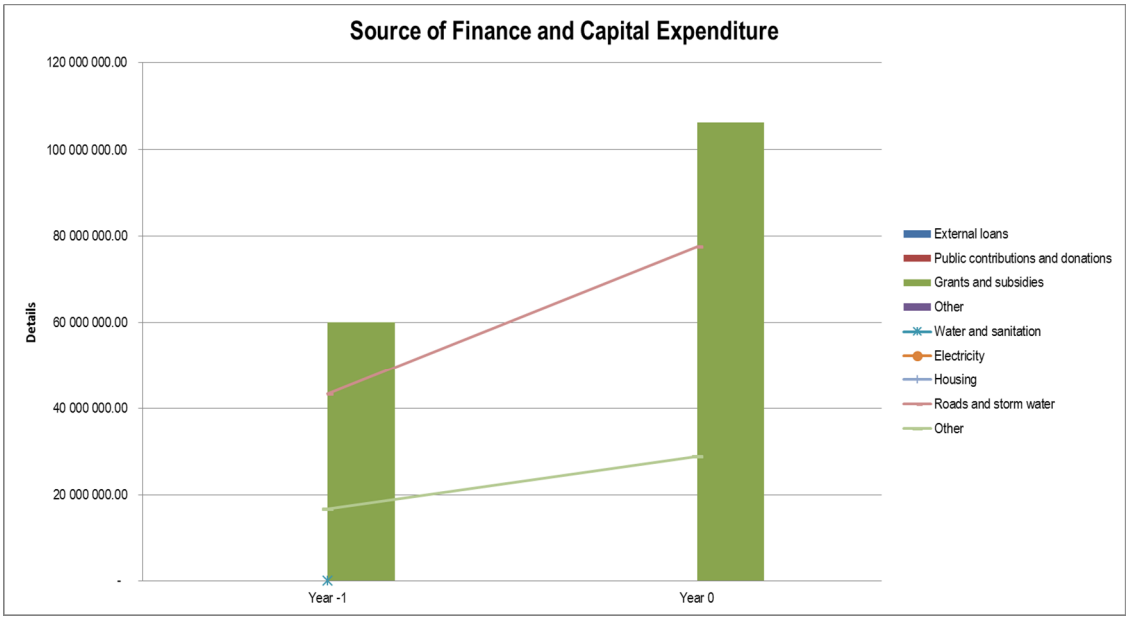
The five largest capital projects constitute 14% (R13.4million) of the total capital expenditure. All these projects were funded through the MIG grant. T.5.7.1 below has more details regarding these projects.

Appendices M (relating to the new works and renewal programmes), N (relating to the full programme of full capital projects, and O (relating to the alignment of projects to wards).

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE



COMMENT ON SOURCES OF FUNDING:

The above table indicates that 82% was allocated to capital projects.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects* R' 000					
Name of Project	Current: Year 0			Variance: Current Year 2014/2015	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Myeki to Mnyameni	3 315 038	2 500 000	1 981 142	60%	79%
Tshabanqu Access Road	3 200 000	3 350 000	3 146 185	98%	94%
Futheni to Bawana	2 300 000	2 307 000	2 306 554	100%	100%
Nomaheya Sportfield	2 750 000	2 750 000	2 419 110	88%	88%
Mthwaku to Nyukama	1 200 000	2 500 000	2 542 051	212%	100%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	MYEKI TO MNYAMENI				
Objective of Project	Access Road				
Delays	None				
Future Challenges	n/a				
Anticipated citizen benefits					
Name of Project - B	TSHABANQU ACCESS ROAD				
Objective of Project	Access Road				
Delays	None				
Future Challenges	n/a				
Anticipated citizen benefits					
Name of Project - C	FUTHENI TO BAWANA				
Objective of Project	Access Road				
Delays	None				
Future Challenges	n/a				
Anticipated citizen benefits					
Name of Project - D	NOMAHEYA SPORTFILED				
Objective of Project	Access Road				
Delays	None				
Future Challenges	n/a				
Anticipated citizen benefits					
Name of Project - E	MTHWAKU TO NYUKANA				
Objective of Project	Access Road				
Delays	None				
Future Challenges	n/a				
Anticipated citizen benefits					
T 5.7.1					

COMMENT ON CAPITAL PROJECTS:

The above capital projects funded through MIG were capitalized in terms of generally recognized accounting standards and the applicable legislation.

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The overview on basic services is covered in Chapter 3 above.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

In the year under review, Council reviewed and adopted Investment Policy that seeks to regulate investment activities.

The municipality has an existing banking contract in terms of Section 8 of the Municipal Finance Management Act 56 of 2003.

5.10 CASH FLOW

Description	2014/15	Budget Year 2015/16					
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	Year TD budget	YTD variance	YTD variance %
CASH FLOW FROM OPERATING ACTIVITIES							
Receipts							
Property rates, penalties & collection charges	26 425	19 472	19 472	10 473	19 472	8 999	46%
Service charges		4 100	4 100	1 188	4 100	2 912	71%
Other revenue		10 772	15 048	8 798	15 048	6 250	42%
Government - operating	208 693	207 295	236 467	232 317	236 467	4 150	2%
Government - capital	111 760	107 807	97 671	69 832	97 671	27 839	29%
Interest	4 000	9 025	9 425	9 918	9 425	(493)	-5%
Payments							
Suppliers and employees	(274 258)	(300 153)	(442 690)	(394 183)	(442 690)	(48 507)	11%
Finance charges	(2 503)	(1 200)	(1 820)	(1 540)	(1 820)	(280)	15%
Transfers and Grants		–				–	
NET CASH FROM/(USED) OPERATING ACTIVITIES	74 118	57 118	(62 327)	(63 197)	(62 327)	870	-1%
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Proceeds on disposal of PPE	590	590	590	519	590	71	12%
Decrease (Increase) in non-current debtors						–	

Description R thousands	2014/15 Audited Outcome	Budget Year 2015/16 Original Budget	Adjusted Budget	Year TD actual	Year TD budget	YTD variance	YTD variance %
Decrease (increase) other non-current receivables						–	
Decrease (increase) in non-current investments						–	
Payments							
Capital assets	(111 760)	(107 807)	(97 671)	(93 207)	(97 671)	(4 464)	5%
NET CASH FROM/(USED) INVESTING ACTIVITIES	(111 170)	(107 216)	(97 081)	(92 687)	(97 081)	(4 394)	5%
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Short term loans						–	
Borrowing long term/refinancing						–	
Increase (decrease) in consumer deposits						–	
Payments							
Repayment of borrowing						–	
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	–	–	–	–	–	
NET INCREASE/ (DECREASE) IN CASH HELD	(37 052)	(50 099)	(159 408)	(155 885)	(159 408)		
Cash/cash equivalents at beginning:	60 112	60 112	60 112	133 632	60 112		
Cash/cash equivalents at month/year end:	23 060	10 013	(99 296)	(22 253)	(99 296)		

COMMENT ON CASH FLOW OUTCOMES:

In 2015/2016 financial year, the municipality realized own revenue from the following sources as reflected in the table below:

Property rates = 54%

Service charges = 29%

Rental of facilities = 47%

Traffic Services, licensing and other miscellaneous income = 80%

Description	2014/15	Budget Year 2015/16					
	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	Year TD budget	YTD variance	YTD variance
R thousands	R'000	R'000	R'000	R'000	R'000	R'000	%
Revenue By Source							
Property rates	19 472	19 472	19 472	10 473	19 472	8 999	54%
Service charges - refuse revenue	4 100	4 100	4 100	1 188	4 100	2 912	29%
Rental of facilities and equipment	2 139	2 317	2 317	1 099	2 317	1 218	47%
Interest earned - external investments	2 635	4 500	5 400	5 332	5 400	68	99%
Interest earned - outstanding debtors	2 625	4 525	4 025	4 586	4 025	(561)	114%
Fines	1 646	2 201	6 786	2 468	6 786	4 318	36%
Licenses and permits	820	1 000	800	770	800	30	96%
Agency services	3 739	4 283	3 583	3 445	3 583	138	96%
Transfers recognised - operational	200 671	207 295	236 467	232 317	236 467	4 150	98%
Other revenue	681	972	972	532	972	440	55%
Gains on disposal of PPE	590	590	590	484	590	106	82%
Total Operating Revenue	239 119	251 254	284 512	262 694	284 512	21 818	92%
Add Capital Budget	111 760	107 807	97 671	69 832	97 671	27 839	71%
Total Operating and Capital Revenue	350 879	359 061	382 183	332 526	382 183	49 656	87%

Challenges and remedial actions

The total budgeted amount from own sources has not been realized. The council has adopted a Revenue Enhancement Strategy that seeks to increase the municipality's revenue. Awareness on credit control policy and by-law will be done in 2016/2017 financial year.

5.12 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

In the year under review the municipality reviewed and adopted Funds and Reserves policy that seeks to provide cash resources for future capital replacements and other current and non-current liabilities.

In terms of borrowings, the municipality has finance leases with Toyota entered into in prior years. The outstanding amount as at 30 June 2016 is R 379 074. The municipality did not have new finance lease or borrowing agreements that it entered into during year under review. The table below is a detail of all the finance leases for the year under review:

Actual Borrowings: Year -2 to Year 0 R' 000			
Instrument	Year: 2013/2014	Year: 2014/2015	Year: 2015/2016
Municipality			
Financial Leases	1 084 884	742 445	379 074
Municipality Total	1 084 884	742 445	379 074

Municipal Investments R' 000			
Investment* type	Year: 2013/2014	Year: 2014/2015	Year: 2015/2016
	Actual	Actual	Actual
Municipality			
Call Investment Deposits - Bank	60,266,708	83,286,968	22 252 711
Municipality total	60,266,708	83,286,968	22,252,711

COMMENT ON BORROWING AND INVESTMENTS:

The municipality's creditors are paid in line with the Credit Control and Debt Management Policy and By-Law.

FUNDS AND RESERVES

Funds and reserves of the municipality are guided by Funds and Reserves Policy of the municipality. The municipality opens call accounts for each of the grant funding it receives. These earn interest and the interest is transferred to the current account on a monthly basis to maintain a good cash flow.

5.13 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

During 2015/2016, the municipality did not enter into any Public Private Partnerships.

COMPONENT D: OTHER FINANCIAL MATTERS

5.14 SUPPLY CHAIN MANAGEMENT

During the year under review, Council reviewed and adopted the Supply Chain Management Policy. The municipality has established members of the following bid committees:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

In line with SCM procedure manual, procurement plans by all directorates were developed and adherence was monitored.

CHALLENGES AND REMEDIAL ACTIONS

Auditor General raised irregular expenditure that was incurred by the municipality in 2014/2015 financial year as a result of non-compliance with procurement requirements. Supply Chain Management policy and procedures were reviewed and implemented in line with the regulations.

5.15 GRAP COMPLIANCE

The municipality early adopted GRAP during the 2007/2008 financial year. The Annual Financial Statements for 2014/2015 have been prepared in line with the applicable GRAP standards.

Below are the new GRAP standards applicable for the 2014/2015 financial year:

IGRAP 1 Applying the probability test on initial recognition of Revenue

GRAP 25 Employee Costs

• CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

○ COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2014/2015

6.1 AUDITOR GENERAL REPORTS YEAR: 2014/2015 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: 2014/2015	
Audit Report Status*:	**Qualified**
Non-Compliance Issues	**Remedial Action Taken**
The Financial Statements submitted for auditing were not prepared in all material respects in accordance with the requirements of S122 of the MFMA	The municipality has appointed the Service provider to review the AFS before they can be submitted to AG for audit.
Reasonable steps not taken to prevent Unauthorised, irregular as well as fruitless and wasteful expenditure as required by section 62(1) (d) of the MFMA.	• Depreciation budgeting has been provided for taking into account all additions for the year. • Checklist has been developed to ensure compliance with SCM regulations and policy when procuring goods.
Contracts and quotations were awarded to service providers in contravention of the MFMA and SCM regulations.	• Checklist has been developed to ensure compliance with SCM regulations and policy when procuring goods. • Further to this, before appointments are made, a search on the DPSA website is conducted to ensure that employees in the service of the state are not awarded contracts.
The Audit committee did not advise the council and the accounting officer on matters relating to compliance with legislation, as required by section 166(2) (a) (vii) of the MFMA.	Audit Committee is going to advise the council and accounting officer on matters relating to compliance with legislation when the Auditor General has issued their report.

Auditor-General Report on Financial Performance: 2014/2015	
Audit Report Status*:	**Qualified**
Non-Compliance Issues	**Remedial Action Taken**
The internal audit unit did not advise the accounting officer and report to the audit committee on matters relating to compliance with the MFMA, DoRA and other applicable legislation as required by section 165(2)(b)(vii) of the MFMA.	The Internal Audit has audited matters of compliance and the reports will be tabled in the audit committee meeting.
The performance management system and related controls were inadequate, as it did not describe and present the processes of performance planning, monitoring, measurement, review, reporting and improvement as well as how it is to be conducted, organised and managed including determining the roles of the different role players as required by section 38 of the MSA and the municipal planning and performance management regulation 7.	The municipality has a PMS procedure manual that will be reviewed to cover description and processes of performance planning, monitoring, measurement and review. The procedure manual will also detail roles of different role players.

Auditor-General Report on Service Delivery Performance: 2014/2015	
Audit Report Status:	**Qualified**
Non-Compliance Issues	**Remedial Action Taken**
Reliability of reported performance information: The reported performance information was not valid, accurate and complete when compared to the source of information or evidence provided.	Files have been created for each project supported. The files contain, procurement memo, copy of order and delivery note**.** PMS division and internal audit division audit the supporting documents submitted to ensure that they are valid, accurate and complete on a continuous basis.

COMMENTS ON AUDITOR-GENERALÖS OPINION YEAR: 2014/2015

The Auditor GeneralÖs opinion is an indication that the municipality needs to improve in terms of internal controls. The municipality developed an action plan to address all the findings of the Auditor General.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES: Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief financial Officer)é é é é é é é é é é é é é é .. Datedé é é é é é é é é é é é

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give *"full and regular"* reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe *"what we do"*.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved ï means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated	Set out municipal goals and development plans.

Development Plan (IDP)	
National Key performance areas	Å Service delivery & infrastructure Å Economic development Å Municipal transformation and institutional development Å Financial viability and management Å Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: *a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and* *b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
Councilor B Ganjana	FT	Executive Mayor	ANC - PR	100%	0%
Councillor N. Sheleni	FT	Port-folio Head Corporate Services, Infrastructural Planning and Development Standing Committee, IDP/PMS and Budget Steering Committee and Strategic Management Standing Committee	ANC - PR	97%	3%
Councillor Bikitsha	FT	Port-folio Head Community Services, member of Socio Economic Cluster, Infrastructural Planning and Development Standing Committee and IDP/PMS and Budget Steering Committee	ANC - Ward 1	99%	1%
Councillor Ntshebe	PT	(Deceased during the financial year 2015/2016)			

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
Councillor S Ncetezo	FT	Port-folio Head Infrastructural Planning and Development, Basic Services Delivery Cluster, IDP, PMS and Budget Steering Committee, Local Economic Development Standing Committee	ANC - PR	97%	3%
Councilor Madikane	FT	Port-folio Head Local Economic Development and Strategic Management Standing Committee, Good Governance and Public Participation Cluster and a member of IDP/PMS and Budget Steering Committee	ANC - Ward 26	98%	2%
Councillor L. Mgandela	FT	Port-folio Head Budget and Treasury Office (BTO) and Infrastructural Planning and Development Standing Committee, IDP/PMS, Budget Steering Committee and Institutional Development and Financial Viability Cluster	ANC - Ward 3	98%	2%
Councillor N. Nkamisa	FT	Portfolio head Strategic Management, Basic Service Delivery Cluster, Good Governance and Public Participation Cluster and Corporate Services Standing	ANC - Ward	99%	1%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
		Committee			
Councillor N. Skelenge	PT	Portfolio head Land and Housing, Good Governance and Public Participation Cluster, Community Services standing Committee, Infrastructure Standing Committee.	ANC - PR	96%	4%
Councillor G Mdudo	PT	Portfolio Head Communications, Community Standing Committee, Strategic Management Standing Committee, IDP/PMS and Budget Steering Committee and Local Labour Forum	ANC - Ward 13	100%	0%
Councillor N Platjie	PT	Port-folio Head Special Programmes Unit, Budget and Treasury Standing Committee and Good Governance and Public Participation Cluster Infrastructural Planning and Development Standing Committee and IDP/PMS and Budget Steering Committee	ANC - Ward	98%	2%
Councillor Z. Sogayise	PT	Portfolio Head Water and Sanitation, Good Governance and Public Participation Cluster, Local Economic Development Standing	ANC- PR	97%	3%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
		Committee, Infrastructure Standing Committee and Institutional Development and Financial Viability Cluster and IDP/PMS and Budget Steering Committee			
Councillor M. Molosi	PT	Community Services Standing Committee	Ward 2	100%	0%
Councillor Y. Mngonyama	PT	Infrastructural Planning and Development Standing Committee and Community Services Standing Committee	Ward4	100%	0%
Councillor A.V Mankune	PT	Community Services Standing Committee	Ward 5	100%	100%
Councillor N.Tyala	PT	Basic Services Delivery Cluster, Budget and Treasury Standing Committee and Corporate Services Standing Committee	Ward 6	94%	6%
Councillor S. Mahlanza	PT	Strategic Management Standing Committee and Good Governance and Public Participation Cluster	Ward 7	99%	1%
Councillor N.Q Sukwana	PT	Community Services Standing Committee	Ward 8	98%	2%
Councillor N.Jiya	PT	Municipal Public Accounts Committee (MPAC)	Ward 9	96%	4%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
Councillor L.M Mtalo	PT	Institutional Development and Financial Viability Cluster and Budget and Treasury Standing Committee	Ward 11	97%	3%
Councillor C.N Makholwa	PT	Infrastructural Planning and Development Standing Committee	Ward 12	98%	2%
Councillor Mnqokoyi	PT	Community Services Standing Committee and Socio Economic Development Cluster	Ward 14	98%	2%
Councillor N.Luwaca	PT	Municipal Public Accounts Committee (MPAC)	Ward 15	99%	1%
Councillor N.S Tsetse	PT	Budget and Treasury Standing Committee, Institutional Development and Financial Viability Cluster	Ward 16	99%	1%
Councillor Z. Gobingca	PT	Municipal Public Accounts Committee (MPAC)	ward 17	100%	0%
Councillor Z.Gade	PT	Good Governance and Public Participation Cluster, Infrastructural Planning and Development Standing Committee, Basic Service Delivery Cluster and Strategic Management Standing Committee	Ward 18	98%	2%
Councillor N. Phahlane	PT	Local Economic Development Standing Committee and	Ward 19	99%	1%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
		Socio Economic Development Cluster			
Councilor A. Nkaule	PT	Budget and Treasury Standing Committee, Institutional Development and Financial Viability Cluster	Ward 20	100%	0%
Councillor E. W Nyengule	PT	Municipal Public Accounts Committee (MPAC)	Ward 21	97%	3%
Councillor T.Mbelani	PT	Institutional Development and Financial Viability Cluster and Corporate Services Standing Committee	Ward 22	99%	1%
Councillor M. Buso	PT	Local Economic Development Standing Committee and Socio Economic Development Cluster	Ward 23	98%	2%
Councillor M.D Mkhwezo	PT	Municipal Public Accounts Committee (MPAC)	Ward 24	98%	2%
Councillor N. Zaba	PT	Local Economic Development Standing Committee and Socio Economic Development Cluster	Ward 26	95%	5%
Councillor N. Njengele	PT	Infrastructural Planning and Development Standing Committee and Basic Service Delivery Cluster	Ward 27	96%	4%
Councillor N.Sajini	PT	Institutional Development and Financial Viability Cluster and Corporate Services Standing	Ward 28	96%	4%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
		Committee			
Councillor M.S Velaphi	PT	Institutional Development and Financial Viability Cluster and Corporate Services Standing Committee	Ward 30	97%	3%
Councillor N. Mbuku	PT	Municipal Public Accounts Committee (MPAC)	Ward 31	95%	5%
Councillor M.Magqabini	PT	Institutional Development and Financial Viability Cluster and Corporate Services Standing Committee	PR	98%	2%
Councillor N. W. Mzimba	PT	Municipal Public Accounts Committee (MPAC)	PR	100%	0%
Councillor Q.A Mpande	PT	Infrastructural Planning and Development Standing Committee, Local Economic Development Standing Committee and Socio Economic Development Cluster	PR	92%	8%
Councillor T.P Ntanga	FT	Chief whip of Council, IDP, PMS and Budget Steering Committee	PR	97%	3%
Councillor Z.M Mnqwazi	FT	Council Speaker, IDP, PMS and Budget Steering Committee	PR	100%	0%
Councillor V. Bam	PT	Community Services Standing Committee and Basic Service Delivery Cluster	PR	98%	2%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
Councillor X.D. Mathanga	PT	Local Economic Development Standing Committee and Socio Economic Development Cluster	PR	94%	6%
Councillor G. Q Ngqongolo	PT	Basic Service Delivery Cluster, Infrastructure Standing Committee	PR	98%	2%
Councillor M.W.Ntongana	PT	Budget and Treasury Standing Committee, Institutional Development and Financial Viability Cluster	PR	91%	9%
Councillor T. Ntshawuzana	PT	Municipal Public Accounts Committee (MPAC)	PR	100%	0%
Councillor T.M Ntisana	PT	Infrastructural Planning and Development Standing Committee, Local Economic Development Standing Committee, Institutional Development and Financial Viability Cluster, Basic Service Delivery Cluster, Strategic Management Standing Committee and Corporate Services Standing Committee	PR	97%	3%
Councillor M. Zimba	PT	Good Governance and Public Participation Cluster, Strategic Management Standing Committee and Corporate Services Standing	PR	96%	4%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
		Committee, and Institutional Development and Financial Viability Cluster			
Councillor Z. D Solontsi	PT	Infrastructural Planning and Development Standing Committee, Strategic Management Standing Committee, Good Governance and Public Participation Cluster and Basic Service Delivery Cluster	PR	99%	1%
Councillor C. K Mpeluza	PT	Basic Service Delivery Cluster, Infrastructure Standing Committee, IDP, PMS and Budget Steering Committee, Community Service Standing Committee, Institutional Development and Financial Viability Cluster and Corporate Services Standing Committee	PR	96%	4%
Councillor N Tandela	PT	Community Services Standing Committee, Good Governance and Public Participation cluster, Budget and Treasury Standing Committee, Strategic Management Standing Committee, Community Services Standing Committee, Local Economic Development	PR	98%	2%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
	FT/PT			%	%
		Standing Committee and Institutional Development and Financial Viability Cluster.			
Councillor Z.Bomela	PT	Municipal Public Accounts Committee (MPAC)	PR	93%	7%
Councillor N.Nqata	PT	Corporate Services Standing Committee, Budget and Treasury Standing Committee, Institutional Development and Financial Viability Cluster	PR	97%	3%
Councillor M.Nyhontso	PT	Municipal Public Accounts Committee (MPAC)	PR	100%	0%
Councillor Z. Mqolo	PT	Municipal Public Accounts Committee (MPAC)	PR	97%	3%
Councillor N Dayimani	PT	Training and Equity Committee	PR	98%	2%
Councillor T. Dyani	PT	IDP/PMS and Budget Representative Forum	PR	96%	4%
Councillor X. C. Doko	PT	IDP/PMS and Budget Representative Forum	PR	98%	2%
Councillor X.Nkwateni	PT	Municipal Public Accounts Committee (MPAC)	PR	95%	5%

Note: * Councillors appointed on a proportional basis do not have wards allocated to them

Traditional Leaders sitting in Council, Committees Allocated and Council Attendance				
Council Members	**Committees Allocated**	***Tribal Authority Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance of Council meetings**
			%	%
Chief Mpeta	Infrastructural Planning and Development Standing Committee and Basic Service Delivery Cluster.	Amazizi-Ngqamakwe	100 %	0
Chief Sobekwa	Corporate Services Standing Committee and Institutional Development and Financial Viability Cluster	Amabhele - Ngqamakwe	99 %	1 %
Chief Dondolo	Local Economic Development Standing Committee and Socio Economic Development Cluster	Gcaleka-Centane	98 %	2 %
Chief Dyantyi	Infrastructural Planning and Development Standing Committee, Budget and Treasury Standing Committee and Basic Service Delivery Cluster.	Theko-Centane	100 %	0
Chief Magodla	Community Services Standing Committee and Socio Economic Development Cluster	Amazizi-Ngqamakwe	97 %	3 %
Chief Mcothama	Community Services Standing Committee and Socio Economic Development Cluster	Mcothama-Centane	99 %	1 %
Chief Tsipa	Budget and Treasury Standing Committee and Institutional	Amazizi - Butterworth	99 %	1%

	Development and Financial Viability Cluster			
Chief Ndzimela	Strategic Management Standing Committee and Good Governance and Public Participation Cluster	AmaHlubi-Ngqamakwe	98 %	2 %
Chief Kona	Budget and Treasury Standing Committee and Institutional Development and Financial Viability Cluster	Ngqwarha-Centane	95 %	5 %
Chief Luzipho	Strategic Management Standing Committee and Good Governance and Public Participation Cluster	AmaHlubi - Butterworth	92 %	8 %

APPENDIX B ï COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Standing Committees Corporate Services Budget & Treasury Community Services Strategic Management Local Economic Development Infrastructural Planning & Development	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Training & Equity Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Whippery Committee	To discuss and process matters relating to political management of the institution
Technical Training Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee
OHS & EAP Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Audit Committee	The purpose of the committee is to function in line with section 166 of the Municipal Finance Management Act 56 of 2003
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

APPENDIX C ï THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	**Director/Manager (State title and name)**
Municipal Managers Office	General Manager Legal Advisor Manager Legal Services Manager Internal Audit Programmes Management Officer Manager Risk Management Manager Media Liaison
Infrastructure Planning and Development	Manager Engineering Manager Building and Housing Manager Land use Management Manager Project Management Unit
Community Services Directorate	Manager Solid Waste and Environmental Management Manager Public Amenities and Social Development Manager Traffic and Law Enforcement Manager Security Services
Local Economic Development	Manager Sustainable Rural Development Manager Tourism Development Manager Investment Promotion Manager SMME and Cooperatives Development
Strategic Management Directorate	Manager IDP & PMS Manager Special Programmes Unit Manager Municipal Relations Manager Research and Policy Development Manager Executive Mayor's Office
Corporate Services Directorate	Manager Human Resources Manager Administration Manager Council & Committee Support Manager Information and Communication Technology Manager Office of the Speaker Manager Public Participation Manager Employee Relations
Budget and Treasury Office	Chief Accountant x 2 Manager Expenditure and Payroll Manager Supply Chain Manager Budget Planning and Financial Reporting Manager Revenue and Debt Management Manager Logistics, Assets and Fleet Management
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	*T C*

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No)***	**Function Applicable to Entity (Yes / No)**
Constitution Schedule 4, Part B functions:		
Air pollution	No	
Building regulations	Yes	
Child care facilities	Yes	
Electricity and gas reticulation	Yes	
Fire fighting services	No	ADM
Local tourism	Yes	
Municipal airports	No	BCM Metro
Municipal planning	Yes	
Municipal health services	No	DoH and ADM
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	ADM and Private Partners
Stormwater management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	ADM
Beaches and amusement facilities	Yes	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing of dogs	No	SPCA
Licensing and control of undertakings that sell food to the public	No	ADM and DoH
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	No	ADM and DoH
Municipal parks and recreation	Yes	
Municipal roads	Yes	

Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	
**** If municipality: indicate (yes or No); * If entity: Provide name of entity***		*T D*

APPENDIX E – WARD REPORTING

2015-2016 FINCANCIAL YEAR WARD REPORTING

Ward Name (Number)	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of general public ward meetings held during year
1	Cllr .Bikitsha Tobeka : **Ward Committees** Xolani, Xabanisa Bongiwe, Khala Noludwe Qaba Boniswa, Dumezweni Nosisa, Sityatha Mercy, Sontundu Nomthandazo, Baleka Mlungisi Tutsheni Sipunzi, Somikazi	Yes	03	08
2	Cllr .Molosi: **Ward-Committees** Gcinikhaya Mkoko Mzukisi Mbombo Zakade, Zodwa No-ok Hilizile Xoliswa Buyana Nothobile Mkwane Magaqa, Belwazana Majwara Ndiki Nokubonga Magwentshu Siko, Mkhuseli	Yes	12	08
3	Cllr .Mgandela Luxolo **Ward-Committees** Zoliswa Khunou Maphisa Xoliswa Bukelwa Madikane Nopinkie Cefa Mcoseleli Melani	Yes	00	00

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Nomaroma Mtungwana Noloyiso Sidali Vuyokazi Sihele Zukile Sahula Kulana Nombulelo			
4	Cllr .Mgonyama Yoliswa : **Ward Committees** Mxoli Qwabe Nodumo Apleni Tobeka.V. Xungu Tembani Sifuba Nancy Rololo Lucas Skelenge Zanele Tuswa Nomvula Kapa Nobulali Damoyi Nomsa Mjamba	Yes	07	10
5	Cllr .Mankune Andries Velile :**Ward Committees** Nomtandazo Primrose Msila Notemba Dudumisa Lindelwa Mlandu Nomgqibelo Dywili Nopasika Dokoda Sisa Mabulu Mawande Xabela Nomacebo Ndlazulwana Bukelwa Vivian Kanti Thembeka Goxo	Yes	02	16
6	Cllr .Tyala Nomakorinte : **Ward-Committee** Liziwe Faltein Nomfundiso Tshona Busisiwe Qebeyi Lufefe Duba Sibabaliwe Dadaboshe Banzi Siyongwana Ntombebandla Ngcwangushe Vuyelwa Nobheqwa Xolile Jakeni	Yes	00	00

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
7	Cllr .Mahlanza Sibongiseni Zimasile: **Ward Committees** Nozipho Ethel Dlabane Siyabonga Bungane Tembani Jiya Philiswa Sobalisa Thandiswa Siwendu Nocingile Mrasi Nolindile Tongo Nomvelo Hani Mxolisi Nkukwana Namabandla Mzomba	Yes	00	00
8	Cllr .Sukwana Nokwakha Queen : **Ward Committee** Bulelwa Mashiyi Nokhaya Vitshima Liziwe Masebe Nomvuyiso Pongoma Luyolo Ngindana Gcobisile Siwundla Nosamnkelo Pangeni Ntomboxolo Bulana Lulamile Mngeni Nokanyisile Ncipha	Yes	04	03
9	Cllr .Jiya Nomonde : **Ward Committee** Nocawe Langeni Ngangabeko Makanjana Bongiwe Ntobongwana Mgcineli Koko Nolukhanyo Matebese Mzimasi Kabane Pumelela Nombembe Mthuthuzeli Sopili Malandela Makhuleni Velile Gaca	Yes	03	15
10	Cllr .Plaatjie Nomabhele : **Ward Committee**	Yes	00	00

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Xhegolakhe Mahobo Jikwana Welcome Ntombemveli Somtsewu Futhiso Nokweane Nokhiniya Mbonjeni Nofinish Matebese Mhloli Gcaki Mlindeli Qwabe Gcinikaya Mcatshulwa Nomutile Tase			
11	Cllr .Mtalo Livingstone Mziyanda : **Ward Committee** Sandile Mshweshwe Nosithile Makaphela Sarah Nontobeko Hlanga Nocingile Silevu Nophethile Njonga Zandisile Mbandazayo Mtusele Mxinwa Madabulela Sishwali Nokondla Makabane Thembeka Zibi	Yes	02	05
12	Cllr .Makholwa Synthia Nomaphelo : **Ward Committee** Sandile Mshweshwe Nosithile Makhaphela Nocingile Silevu Nophethile Njonga Zandisile Mbandazayo Mxinwa Mtusele Madubela Sishwali Nonkondla Makabane Thembeka Zibi	Yes	03	04
13	Cllr .Mdudo Gaylard : **Ward Committee** Nontsapo Nyanga Nompendulo Faku Nolitha Msengana Ntombizanele Mateta Nobuhle Maputuma	Yes	10	05

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Lungisile Stali Mcacisi Somagaca Mzukisi Ngalo Zanoxolo Tshazi			
14	Cllr .Mnqokoyi : **Ward Committee** Thanduxolo Batala Solomzi Sotomela Nikelo Mahlatshana Zuko Ntshokolwana Nowandile Yase Nowethu Govana Nomvula Luhabe Bongani Daniso Vabantu Janda Sofuthe Nombuso	Yes	03	00
15	Cllr .Luwaca Nokhona : **Ward Committees** Lindiwe Mpinda Nontsindiso Madlebe No-answer Twala Sitatu Goloza Kwanele Mayapi Nompiliso Xuba Vumile Nxusani Pileka lubhalo Xola Dindi Tokozile Mgqoboka	Yes	02	00
16	Cllr. Tsetse Namawethu Sylvia : **Ward Committee** Zamile Lehlekane Madodanele Ntabeni Xolile Toti Bongeka Monwabisi Zibele Sidzumo Bandile Nkonjane Nokwandisa Ngxeba Dumembo Qwabe Hlangalandile Sihu Sisipho Somwahla	Yes	01	00
17	Cllr .Gobingca Zukile: **Ward Committee**	Yes	04	04

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Mzingabantu Msebe Nomabandla Tsutsu Nolungelo Jam-jam Sivuyile Mbane Nobesutu Bukula Nosinalo Jobela Dabulamanzi Malgas Manelisi Jubisa Mahlubandile Mjayezi			
18	Cllr .Gade Zinzile **:** **Ward Committee** Lovedale Mayisela Nomajini Mangqalaza Nothobile Mpahleni Nompindiso Mgaguli Nonkosi Gazi Mawele Ganjana Vuyelwa Njokwana Mandisi Mayekiso Ntombifikile Dyani	Yes	00	00
19	Cllr .Phahlane Nomatshayina Vivienne : **Ward Committees** Tandekile Rala-rala Tandiswa Gwicana Vuyelwa Mhlubulwana Flente Nogugu Menezi Matomela Zanele Mnyateli Nosithembiso Mthembu Fikile Mazamisa Siphe Mboniswa Nolungisile Gladile	Yes	02	03
20	Cllr .Nkaule Ambrose: **Ward Committees** Mphumzi Dingwayo Nomisile Gobeni Makhaya Mdoti Ntombebaca Ntsinde Siwongiseni Zide Nosiyabonga Pahlane Nomzi Mekeni Sindiswa James Nontsapo Fiphaza	Yes	03	02

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Sebenzile Qoko			
21	Cllr .Nyengule Esther Weena : **Ward Committees** Doctor Tyafu Nozolile Mqele Mkhululi Matikinca Nofanele Mgutywa Mmeli Qwesha Tempile Songelwa Noncedo Sifumba Tandiwe Nkutu Tembakazi Yaka Ntshonga Mandla	Yes	00	00
22	Cllr .Mbelani Thamsanqa Zamukulungisa : **Ward Committee** Nomfezeko Nkohla Nonceba Bambela Mawethu Ponqo Nolisini Kwelimfene Lindela Somaci Siyamba Ntwanambi Nowethu Ngwentle Zandisile Dasi Nobantu Mnqokoyi Siyanda Ntunzi	Yes	05	04
23	Cllr .Buso Mziwonke - **Ward Committees** Nomonde Magoda Tuze Qolomlilo Kondile Phakamisa Mbombo Tekese Patricia Maphasa Ntombomzi Malangeni Pumzile Makapela Nomalinge Maso Kheyfas Gantolo Piliswa Kwezi	Yes	06	04
24	Cllr .Mkhwezo Maboyisana Divide - **Ward Committees** Ntombi Gadeni Masomi Grunyuza Two & six Mhleli	Yes	02	03

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Nobongile Vukethwele Moriat Koli Noizethe Kafile Amos Dayimane Nobusile Zigayi Nolusapo Makawu David Khephe			
25	Cllr .Madikane Timothy: **Ward Committees** Sydney Sibongile Mngesi Hoshe Alfred Dumke Sikenkelele John Menziwa Kayaletu Sbozo Elliot Debese Simpiwe Lilise Siwatu-watu Sigingqi Zamile Nodongwe Elliot Debese	Yes		
26	Cllr .Zaba Nozinzile - **Ward Committees** Nofanele Kodwa Vuyelwa Koni Rantyies Neku April Goniwe Noxolo Moni Nokaya Mangaliso Mzoli Botile Nomveliso Mfaxa Bukiwe Zondani Nomajapana Noqoqwana	yes	08	05
27	Cllr Njengele - **Ward Committee** Nonam.F. Potwana Nonambari Ziwele Mirriam Manxiwa Siwatuwatu Kotso Goliathi Ndabaninzi Tembinkosi Sofute Nosakele Kona Monisi Notshokovu Mboneli Moto Zoleka Meyisi	Yes	01	01
28	Cllr .Sajini Nokind - **Ward Committees**	Yes	02	03

2015-2016 FINCANCIAL YEAR WARD REPORTING				
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of general public ward meetings held during year**
	Mlulami Livingston Jwambi Lewis Chwebeni Ntwanambi Zandisile Godo No-First Pendu Nabeyile Tewu Nokhawulezile Baartman Elliot Mgegemba Nduli Velile Mdunyelwa Sandawana Nkcitakalo Nowethu Gumbini			
29	Cllr .Nkamisa Tunyiswa - **Ward Committees** Lawrence Mbentsula Ntombekhaya Rwaxa Mahewu Mayezana Nomsa Kawuli Prudence Adonisi Themba Tosana Nopinki R. Nkohla Nofirst Sithole Nolulamile Mntuwaphi Nowongile Fukuse	Yes	03	05
30	Cllr .Velaphi Monde Sydney Hurtzenburg - **Ward Committees** Nolulamile Zuzile Nokhaya Fikizolo Notrayishile Dzula Eric Msukeli Simakuhle Vukile Moya Marks Mfondolo Thobela Makeleni Zamile Bhasela Phumza Bholo Mtshutshisi Rolihlahla	Yes	00	00
31	Cllr .Mbuku Nangamso **Ward Committees** Ntombizanele Siko Nobesutu Mfebe Nomaza Mbulawa Nophelo Njeza Nokwakha Cekiso Nomagcisa Kuta Notandekile Ndolo Khayalethu Ntlikithi Nolingene Gqoyi Skolokolo Jacki	Yes	00	00

APPENDIX F – WARD INFORMATION

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
1	6164	Ext 07	Water	9/9			Land Availability	06-10-2015
		Ext 06	Sanitation	4/9			Housing	
		Ext 02	Electricity	6/9			Toilets	
		Bungeni S/C	Housing				Electricity	
		Bungeni Temporal	Roads in the ward Access Roads	5			Mobile Clinic	
			Proclaimed Roads					
					x			
		Skiti Santini	State of Roads	Good	Fair x	Poor	Free basic water	
		Skiti Ekupumleni	Community Hall	3/9				
		Skiti	Dipping Tanks	No				
		Smith	Stock Dams	N/A				
			LED Programmes	Farming	Arts and Crafts x	Tourism		
			Schools	3/9				
			Clinic	1				
			Mode of transport	Buses	Taxis			
			Sports Fields	Nil				
			Day Care Centres	3				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
2	7928	Msobomvu	Water	yes			Sanitation (Zazulwana	
		Simanye	Sanitation	7/8 No Zazulwana			High Mast Lights (New Rest)	
		Siyanda	Electricity	7/8 No Siyanda			Creache	
		Zazulwana	Housing	7/8 No Siyanda			Zithulele Township	
		New Rest	Roads in the ward Access Roads and	X			Sanitation	
			Proclaimed Roads			X		06-10-2015
		Coloured Rerseve hill	State of Roads	Good	Fair	Poor		
		Pumlani	Community Hall	NO				
		Zitulele	Dipping Tanks	N/A				
			Stock Dams	N/A				
			LED Programmes	Farming NO	Arts and Crafts	Tourism		
			Schools	1 J.S/ 1 Primary				
			Clinic	1				
			Mode of transport	Buses	Taxis	No		
			Sports Fields	Yes				
			Day Care Centres	1				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
3	7606	Msobomvu	Water	Yes			Renovation-Msobomvu Flats	
		Msobomvu Flats	Sanitation	6/7			Road Maintanance whole ward	
		Extension 14	Electricity	6/7			Sports Ground(Mchubakazi)	
		Extension 9	Housing	6/7			Youth Development Centre	
			Roads in the ward Access Roads					
		Extension 14 B	Proclaimed Roads	22	8	8		15-10-2015
		Mchubakazi	State of Roads	Good	Fair	Poor		
		Cuba Portion	Community Hall	1				
		Smarts Squater Camp	Dipping Tanks	N/A				
			Stock Dams	N/A				
			LED Programmes	Farming 1	Arts and Crafts 1	Tourism X		
			Schools	2JSS; 1S.S.S.				
			Clinic	NIL				
			Mode of transport	Buses	Taxis X			
			Sports Fields	2				
			Day Care Centres	8				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
04	8242	Mcubakazi(Roma)	Water	10/10				Vuli-Vally Road- Cuba	
		Vully Vally	Sanitation	10/10				Pilot Flats Houses	
		Ext 15	Electricity	10/10				Street Lights	
		Eziteneni	Housing	6/10				Mobile Clinic	
		New Rest	Roads in the ward Access Roads				x	Community Hall	06-10-2015
			Proclaimed Roads						
		Cuba (Cuba Flats)	State of Roads	Good	Fair	Poor		Speed humps from Bam to Cuba flats	
		Lindelani	Community Hall	Nil					
		B.Section	Dipping Tanks	N/A					
		Cuba	Stock Dams	N/A					
		Siyahlala Squaters	LED Programmes	Farming	Arts and Crafts X	Tourism			
			Schools	2 S.S.S ;1 JSS; 1SPS					
			Clinic	No					
			Mode of transport	Buses	Taxis	x			
			Sports Fields	No					
			Day Care Centres	6					

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
05	9581	Zizamele	Water	3/8			Tarred Road for Zizamele	
		Ext 24	Sanitation	6/8			Community Halls Ext 24 & Zizamele	
		Khayelitsha	Electricity	3/8			Zizamele sewer	
		Area 1	Housing	4/8			High Mast Light	
		Madiba	Roads in the ward Access Roads				Electricity	12-10-2015
			Proclaimed Roads					
		Kwa 7	State of Roads	Good	Fair	Poor		
		Booi Farm	Community Hall	0				
		Mayekiso	Dipping Tanks	1/18				
			Stock Dams	0				
			LED Programmes	Farming	Arts and Crafts 1/8	Tourism		
			Schools	j.p 3				
			Clinic	0				
			Mode of transport	Buses	Taxis x			
			Sports Fields	0				
			Day Care Centres	1/18				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
06	6163	Bika	Water	Yes			Road Maitainance & Humps	06-10-2015
		WSU	Sanitation	Yes			Community indoor sport centre	
			Electricity	Yes			Housing	
			Housing	Yes			Project for Middle age people	
			Roads in the ward Access Roads	1		X	Mobile Police Station	
			Proclaimed Roads					
			State of Roads	Good	Fair	Poor		
			Community Hall	NO				
			Dipping Tanks	NO				
			Stock Dams	NO				
			LED Programmes	Farming	Arts and Crafts x	Tourism		
			Schools	Yes 1 University ,2 J.S.S ,1 H.S				
			Clinic	Yes				
			Mode of transport	Buses	Taxis x			
			Sports Fields	NO				
			Day Care Centres	YES				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
07	8812	Zagwityi	Water	13/24			Roads	16 -10-2016
		Ntlambonkulu	Sanitation	1/24			Mgagasi Acess Road, Ngxalathi/Mazizini	
		Zigadini	Electricity	5/24			Water	
		High -Hill	Housing	0/24			Sports Field	
		Mapisa	Roads in the ward Access Roads	1			Mobile Clinic	
			Proclaimed Roads			x		
		Mnkcunkcuzo	State of Roads	Good	Fair	Poor	Sanitation	
		Mgagasi	Community Hall	1/24				
		Sdutyini	Dipping Tanks	8/24				
		Mngqingweni	Stock Dams	N/A				
		Maseleni	LED Programmes	Farming	Arts & Crafts	Tourism		
		Elalini Mawusheni	Schools	4 H.S;11 JSS				
		Zazulwana	Clinic	3 Full Time; 1 Mobile				
		Mnyamanzana	Mode of transport	Buses	Taxis x			
		Komkhulu	Sports Fields	0/24				
		Lower Mchubakazi	Day Care Centres	3/24				
		Upper Mchubakaz						
		Iboka Ntshamanzi						
		Luxhomo						
		Ngcongcolora						
		Mafakathini						
		Kwakwayi						
		Lalini Ngxalathi						
		Mshanyane						
		Banjwaludaka						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
8	7181	Cegcuwana Mzantsi R1	Water	17/17			Bridge Linking Cengcwane & Mgomanzi	
		Cegcuwana R2	Sanitation	0/17			Access Road R4 & R7 Access Roads In Mgomanzi	
		Ndenxe R3	Electricity	15/17			R 1 Rhoxeni	
		Cegcuwana R5	Housing				Access Road at Ncenjani	
		Ezibondeni	Roads in the ward Access Roads			X	Access Road to Zazini School	
			Proclaimed Roads			x		
		Mahlubini	State of Roads	Good	Fair	Poor	R4 Community Hall	06-10-2015
		Ceru	Community Hall	1/17			Toilets at R5	
		Nkanini	Dipping Tanks	3/17				
		Ceru Dushu	Stock Dams	2/17				
		Mgomanzi R1	LED Programmes	Farming x	Arts and Crafts	Tourism		
		Mgomanzi R2	Schools	13/17				
		Mgomanzi R3	Clinic	0/17				
		Mgomanzi R 4	Mode of transport	Buses	Taxis	x		
		Mgomanzi R5	Sports Fields	0/17				
		Mgomanzi R6	Day Care Centres	3/17				
		Mgomanzi R7						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
09	7960	Bhongweni	Water	8/10			Mazizini Road to Ngozana, Mnkcunkcuzo road	
		Lower Mpenduza	Sanitation	0			Water(Bongweni,Mlisa,Mpenduza,Lower Toboshana	
		Upper Mpenduza	Electricity	10/10			Toilets(Mission,Mzantsi,Tobotshana,Mpenduza,Mzazi to Bongweni	
		Mission	Housing				Community Hall	
		Lower Toboshana	Roads in the ward Access Roads	fair			Sports Field	06-10-2015
			Proclaimed Roads			x		
		Upper Toboshane	State of Roads	Good	Fair	Poor		
		Mzazi	Community Hall	0				
		Mzantsi	Dipping Tanks	4				
		Mazizini	Stock Dams	1				
		Ngozana	LED Programmes	Farming 3	Arts and Crafts 0	Tourism 0		
			Schools	1 HS; 7 JS , 2 p				
			Clinic	2 M				
			Mode of transport	Buses	Taxis			
			Sports Fields	0				
			Day Care Centres	1				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
09	7960	Bhongweni	Water	8/10			Mazizini Road to Ngozana, Mnkcunkcuzo road	
		Lower Mpenduza	Sanitation	0			Water(Bongweni,Mlisa,Mpenduza,Lower Toboshana	
		Upper Mpenduza	Electricity	10/10			Toilets(Mission,Mzantsi,Tobotshana,Mpenduza,Mzazi to Bongweni	
		Mission	Housing				Community Hall	
		Lower Toboshana	Roads in the ward Access Roads	fair			Sports Field	06-10-2015
			Proclaimed Roads			x		
		Upper Toboshane	State of Roads	Good	Fair	Poor		
		Mzazi	Community Hall	0				
		Mzantsi	Dipping Tanks	4				
		Mazizini	Stock Dams	1				
		Ngozana	LED Programmes	Farming 3	Arts and Crafts 0	Tourism 0		
			Schools	1 HS; 7 JS , 2 p				
			Clinic	2 M				
			Mode of transport	Buses	Taxis			
			Sports Fields	0				
			Day Care Centres	1				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
10	6470	Mkrwaqa	Water	NIL			Roads	
		Thongwana	Sanitation	10/10			Water and Sanitation	
		Vuluhlanga	Electricity	10/10			Clinic	
		Jojweni	Housing	NIL			Sports fields	
		Zangwa	Roads in the ward Access Roads	3/10			Dipping tank	
			Proclaimed Roads					
		Mthintsilana	State of Roads			Poor		
		Bawa Lalin	Community Hall	1/10				14-10-2015
		Bawa Komkhulu	Dipping Tanks	4/10				
		Bawa Ndotshana	Stock Dams	NIL				
		Mqambeli	LED Programmes	Nil				
			Schools	2HS; 8JS; 2 SPS				
			Clinic	01/10				
			Mode of transport	Buses	Taxis			
			Sports Fields	NIL				
			Day Care Centres	9/10				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
11	7916	Bumbane	Water	9/17			Mahlubini Access Road, Xaxashimba access road	09-10-2015
		Kobodi	Sanitation	12/17			5 Short Access Roads	
		Dyosini	Electricity	16/17			Dlepu Access 8km	
		Machityanenei	Housing	All Villages			Community Halls and Sport field	
		Diya	Roads in the ward Access Roads			X	Clinic	
			Proclaimed Roads			x		
			State of Roads	Good	Fair	Poor	Request for AB350 buses from Dyosini to Butterworth town	
			Community Hall	nil				
			Dipping Tanks	4/15				
			Stock Dams	13				
			LED Programmes	Farming 1Project	Arts and Crafts nil	Tourism nil		
			Schools	3 SSS; 13 JSS				
			Clinic	2				
			Mode of transport	Buses 2	Taxis			
			Sports Fields	nil				
			Day Care Centres	5				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
12	7458	Ndabakazi	Water	12/25				Creche	
		Lengeni	Sanitation	Nil				Water	
		New rest	Electricity	2				Electricity at Gxakhulu	
		Baza-baza	Housing	3/25				Water	
		Jango	Roads in the ward Access Roads	25		Poor		Sport Field	
			Proclaimed Roads	1					
		Jojweni	State of Roads	Good	Fair	Poor		Water	06-10-2015
		Komkhulu	Community Hall	NONE				School at Gxakhulu	
		Mambeni	Dipping Tanks	21					
		Mahlubini	Stock Dams	Nil					
		Ngoboza	LED Programmes	Farming	Arts and Crafts	Tourism			
		New rest (Ngobozi)	Schools	1 High School; 6 JS					
		Phezisa	Clinic	None					
		Toleni R1	Mode of transport	Buses	Taxis x				
		Toleni Komkhulu	Sports Fields	none					
		Sautana	Day Care Centres	21					
		Njokwana, Gxakhulu							
		Qeqe Khumalo,							
		Ntlekiseni							
		Zikovana, Ntandathu							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
13	7156	Mzantsi Sokapase	Water	5/18			Water	
		Maphiko	Sanitation	8/18			Access Road	
		Maxelegwini	Electricity	3/18			Electricity	
		Lusizini	Housing	Nil			Sanitation	
		Chief	Roads in the ward Access Roads			x	Halls	07-10-2010
			Proclaimed Roads			x		
		Adams	State of Roads	Good	Fair	Poor	Sports Fields	
		Kwa L	Community Hall	Nil			Clincs	
		Kwa T	Dipping Tanks	4/18			Creaches	
		Trust Farm	Stock Dams				Dipping Tanks	
		Mangondin	LED Programmes	Farming 6/18	Arts & Crafts 2/18	Tourism 1/18	Houses	
		Mbiza Komkhulu	Schools	11/18			Community Hall	
		Ncora	Clinic	Nil				
		Mkhobeni	Mode of transport	Buses	Taxis x			
		Ekuphumleni	Sports Fields	Nil				
		Madopholweni	Day Care Centres	7				
		Mahemini						
		Mkhiva Komkhulu						
		Ntabeni						
		Komanshini						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
14	7437	Ngcingcinikwe	Water	6/20			Electricity 12v	
		Votini	Sanitation	17/20			Water 14	
		Nyili	Electricity	8/20			Access Road (Dyam Dyam), Ntandathu Access Road	
		Dyam-dyam	Housing	none			Community Hall-(Mpukane)	
		Dyam-dyam magontsini	Roads in the ward Access Roads	2	1	11	Stock dams	
			Proclaimed Roads			2		
		Mpukane	State of Roads	Good	Fair	Poor		20 -01-2016
		Ntombo	Community Hall	NONE				
		Ntombo Kwanodumaphi	Dipping Tanks	14				
		Ntombo elalini	Stock Dams	NONE				
		Ntandathu	LED Programmes	Farming	Arts and Crafts	Tourism		
		Ntandathu Mchibin	Schools	1 HS; 11JS;2PS				
		Mpukane	Clinic	1F; 4 M				
		Ndenxe	Mode of transport	Buses	Taxis 18			
		Tyinira	Sports Fields	NONE				
		Tyinira	Day Care Centres	1				
		Nqileni						
		Mbobozo						
		Magodla						
		Magodla Ntshatshongo						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
15	6120	Biyana,Majamaneni	Water	No			Electricity: Nqancule	
		Rwantsana	Sanitation	2/32			Water	
		Hebe-Hebe	Electricity	No			Access Roads: Hebe-hebe to Ematolweni	
		Zixhotyeni	Housing	NO			Community Hall	
		Lalini,Bishibha, Tsomo, Marambeni	Roads in the ward Access Roads			x	Fencing /Amasimi	
			Proclaimed Roads		x			07-10-2015
		Mtonjeni	State of Roads	Good	Fair	Poor		
		Ngunikazi	Community Hall	No				
		Hom	Dipping Tanks	6 poor				
		Diphini	Stock Dams	No				
		Qolweni, Komkhulu, Matshanganeni	LED Programmes	Farming 1	Arts and Crafts yes	Tourism yes		
		Ntywili	Schools	2 sss; 8 sps; 9 jss				
		Mtshabeni	Clinic	2				
		Nkalweni,Mzantsi	Mode of transport	Buses	Taxis x			
		Mantanjeni,Xhaman	Sports Fields	No				
		Geqeza,Svanxa	Day Care Centres	1				
		Bongithole,Sdubela						
		Komkhulu,Ndaba						
		Sikhobeni,Tsitsa						
		Buru, Gqagqa						
		Maphakathini						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
16	7440	Nyulula	Water	3/32			Access Roads	
		Tshabanqu	Sanitation	11/32			Electricity	
		Tyabhane	Electricity	24/32			Water	
		Mmangweni	Housing	NO			Sanitation	
		Komkhulu	Roads in the ward Access Roads				Heritage site	
			Proclaimed Roads		X 1	11		
		Ngcisininde	State of Roads	Good	Fair	Poor		07 -10-2015
		Memela	Community Hall	NONE				
		Sizindeni	Dipping Tanks	7				
		Sdutyini	Stock Dams	3/32				
		Sigingqini	LED Programmes	Farming 3	Arts and Crafts 1	Tourism 1		
		Mbuthweni	Schools	19				
		Qolweni,Bolani	Clinic	NONE				
		Ndiki Newtown	Mode of transport	Buses	Taxis			
		Maxhama,Mission	Sports Fields	NONE				
		Pollar Park	Day Care Centres	1/32				
		Hillside, Upper Ngculu						
		Nofotyo, Nobanda						
		Mpatheni,HiliHili						
		Tyindyi, Newlook						
		Qwangule						
		Tyumbu, Ntwashu						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
17	7976	Eskolweni	Water	4/13				Water	07-10-2015
		Lalini	Sanitation	3/13				Sanitation	
		Nkqayi	Electricity	5/13				Clinic	
		Dudumashe	Housing	NIL				Dipping Tanks	
		Bongweni	Roads in the ward Access Roads				X	Community Hall	
			Proclaimed Roads				X	Electricity	
		Nomaheya Mission	State of Roads	Good	Fair	Poor		Access Road: Thoboyi	
		Thoboyi	Community Hall	Nil					
		Mirrlees	Dipping Tanks	1/13					
		Kunene	Stock Dams	Nil					
		Swaartkop	LED Programmes	Farming 1/13	Arts and Crafts	Tourism1/ 13			
		Mngcangcatelo	Schools	10					
		Qolweni	Clinic	Nil					
		Lower Nomaheya	Mode of transport	Buses	Taxis x				
			Sports Fields	nil					
			Day Care Centres	5/13					

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
18	8603	Mekenni	Water	4/19			Water: Ezifletini	07-10-2015
		Nobuhle	Sanitation	6/19			Access Roads	
		Nonceba	Electricity	4/19			Community Hall	
		Mbeveni	Housing	N			Housing Pakade Village	
		Thunga	Roads in the ward Access Roads	3		7	Sports Field	
			Proclaimed Roads	2				
		Ntibane	State of Roads	Good	Fair	Poor	Dipping Tank	
		Nqamakwe Town	Community Hall	Yes				
		Phakade Village	Dipping Tanks	No				
		Nqamakwe township	Stock Dams	6				
		Eziflatini	LED Programmes	Farming x	Arts & Crafts x	Tourism x		
		Mpahleni	Schools	11 jss; 1 sss				
		Sutch Village	Clinic	2				
		Mdeni	Mode of transport	Buses 2	Taxis			
		Upper Mpahleni	Sports Fields	No				
		Lower Mpahleni	Day Care Centres	5				
		Upper Ngcwazi						
		Ntwala						
		Mantunzeleni						
		Upper Mntunzeleni						
		Lower Mantunzela						
		Mpundu						
		Nkwezeni						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
19	7522	Lunda	Water	16/21			Access Roads-Gubevu-Sautana	
		Mahlubini	Sanitation	20/21			Water	
		Ngxalawe	Electricity	20/21			Community Hall	12-10-2015
		Ntlakwevenkile	Housing	N/A			Clinic-Sqitini	
		Njekeni, Bongweni	Roads in the ward Access Roads	12		3	Scholar Transport	
			Proclaimed Roads		6			
		Siqithini	State of Roads	Good	Fair	Poor	Sport field - Kotane	
		Jekezi	Community Hall	none				
		Mathidaleni	Dipping Tanks	4				
		Nkanini	Stock Dams	none				
		Bhoqo	LED Programmes	Farming 5	Arts and Crafts	Tourism		
		Gubevu	Schools	13				Amended on the 12 Feb 2016
		Sautana	Clinic	1				
		Ndende	Mode of transport	Buses	Taxis			
		Bisinia	Sports Fields	none				
		Maseleni	Crèches	5				
		Simeliyane						
		Dakaneni						
		Mbangweni						
		Upper Kotane						
		Shlabeni						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
20	7403	Mpeta	Water	17/19			Sanitation(Mpeta, Zingqayi, Kotana,Nomjana)	07-10-2015
		Lusuthu	Sanitation	17/19			Water(Mpeta)	
		Msele	Electricity	17/19			Access road-Mpeta Mzantsi, Lusuthu, Masele, Kotana-Esantini, Mtebele to Ndela, Sihlabeni Bridge	
		Mzantsi	Housing	Nil			Clinic Mtebele, Zingqayi	
		Qima	Roads in the ward Access Roads	7	2	3	Sports Field- Whole ward	
			Proclaimed Roads					
		Zingqayi	State of Roads	Good	Fair	Poor		
		Mbambaleni	Community Hall	Nil				
		Vulindlela	Dipping Tanks	3				
		Gxothiwe	Stock Dams	18				
		Magenuka	LED Programmes	Farming x	Arts and Crafts 1	Tourism		
		Mtebele	Schools	4 p; 7 j.ss; 3 sss				
		Mazizini	Clinic	1				
		Ndela,Ngcwazi	Mode of transport	Buses 1	Taxis x			
		Kothane,Peter qongqo	Sports Fields	nil				
		Shishini	Crèches	7				
		Qolweni						
		Santini,Sihlabeni						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
21	7737	Emgcwe	Water	25/27			Electricity	
		Zwelitsha	Sanitation	8/27			Clinic	
		Malongweni	Electricity	16/27			Access	
		Etyeni	Housing	None			Sanitation	
		Matolweni	Roads in the ward Access Roads	2/27			Water	
			Proclaimed Roads	2/27				
		Gqoloma	State of Roads	Good	Fair	Poor x	Mbuqwini Access Road	
		Siphahleni	Community Hall	None			Community Hall	
		Mbuqewini	Dipping Tanks	6/27			Fensing of Graveyard	
		Mbanjwa	Stock Dams	29				20-10-2015
		Ngwanya	LED Programmes	Farming 5/27	Arts and Crafts1/27	Tourism None		
		Mission	Schools	21/27				
		Ntshamanzi	Clinic	1/27				
		Kwaaiman	Mode of transport	Buses	Taxis nil			
		Rhadu Ziqhamnganeni	Sports Fields	none				
		Hlobo, Zintukwini	Day Care Centres	7/27				
		Mazizini						
		Marhauleni						
		Sawutana						
		Tshazibana						
		Zingcuka						
		Sirhosheni						
		Lahlangubo						
		Qholiwe Siqithin						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
22	9694	Busila	Water	25/29				Access Road from Komkhulu to Fetman	
		Mbovu	Sanitation	20/29				Sports field	
		MSELE	Electricity	25/29				Community hall	
		Ntshutshwini	Housing	nil				Electricity at Qolweni	
		Mazikhanye,Ntshingeni, Makhomanzi	Roads in the ward Access Roads				poor	Dipping Tanks	
			Proclaimed Roads		Fair			Clinic	19-10-2015
		Tyhila	State of Roads	Good	Fair	Poor			
		Phuma	Community Hall	nil					
		Notyeke	Dipping Tanks	5					
		Qora,Komkhulu	Stock Dams	20					
		Jama,Raladiya Esrosheni	LED Programmes	Farming 5	Arts and Crafts 2	Tourism nil			
		Nkohla	Schools	10					
		Komkhulu,	Clinic	nil					
		Masaleni,Gaba	Mode of transport	Buses x	Taxis x				
		Knysna,Tshoma	Sports Fields	nil					
		Qora New sites	Day Care Centres						
		Blue ï sky,Njingqi							
		Magalakangqa							
		Magalakanqa new site							
		Mahodini, Milwa							
		Rheleleni,Khanku							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
23	7495	Tutura	Water	Available			Access Roads: Komkhulu to Zixhotyeni	
		Teko Kona	Sanitation	Progress			Stock Dam	
		Teko Fihla	Electricity	9/10			Housing	
		Qobo-Qobo	Housing	no			Sports Field	
		Mangweni	Roads in the ward Access Roads			x	Dipping Tank: Qoboqobo	
			Proclaimed Roads			x	Electricity ï new extensions	05-10-2015
		Rwantsana	State of Roads	Good	Fair	Poor		
		Sigingqini	Community Hall	1				
		Nkondwane	Dipping Tanks	5				
		Mthonjeni	Stock Dams	no				
		Qengqweni	LED Programmes	Farming	Arts and Crafts	Tourism		
			Schools	1 HS; 8 JS ; 1PS				
			Clinic	1				
			Mode of transport	Buses X	Taxis X			
			Sports Fields	NO				
			Day Care Centres	Available				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
24	10199	Mkhwaneni ,Nontshinga Mahlathini	Water	34/35			Access Roads ï Mndundu and Kulondindwa, Mathole to Nkelekethe and Mbuwana to Ngqokweni. Proclaimed road: Centane to Thafalofefe.	05-10-2015
		Krakrayo,Cilo	Sanitation	8/35			Community Hall-Mbuwana,	
		Enkampini	Electricity	5/35			Dipping Tank-Mcothama	
		Mtyiweni	Housing	0/35			Water at Mndundu	
		Zizamele,Jojweni, Ntilini,Kukhwana, 14,Centuli,Mkhulu, Mkrozana	Roads in the ward Access Roads	35/35			Teko Springs to Msitsana Bridge	
			Proclaimed Roads			x		
		Esingeni	State of Roads	Good	Fair	Poor	Electricity: Mndundu	
		Lockshin	Community Hall	1				
		Ngqokweni	Dipping Tanks	6/35				
		Nkelekethe	Stock Dams	nil				
		Msintsana,Nqoko Cats pass	LED Programmes	Farming x	Arts and Crafts x	Tourism x		
		France	Schools					
		Qumbulwana	Clinic					
		Emthonjeni	Mode of transport	Buses	Taxis			
		Kumathole	Sports Fields					
		Mfeku Mkhonkotho	Day Care Centres					
		Enjakazi, Emkhwezeni						
		Esibhanxeni,Embuwana						
		Egqokweni,Maqela						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
25	11611	Khabakazi	Water	3/10			Access Roads	
		Nyityaba	Sanitation	4/10			Electricity	
		Ngunduza	Electricity	3/10			Water	
		Ngqaqini	Housing	nil			Sanitation	
		Mboxo	Roads in the ward Access Roads				Stock dam: Nyhityaba	05-10-2015
			Proclaimed Roads	2	1	6		
		Nkonkwane	State of Roads	Good	Fair	Poor	Fencing of ploughing fields	
		Mtente	Community Hall	1/10				
		Mhlahlane	Dipping Tanks	4/10				
		Mgwebi	Stock Dams	1/10				
		Mthonjeni	LED Programmes	Farming 4	Arts and Crafts	Tourism		
			Schools	13				
			Clinic	1/10				
			Mode of transport	Buses 3	Taxis			
			Sports Fields	Nil				
			Day Care Centres	1				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
26	10489	Njingini	Water	15/25			Electricity	
		njingi	Sanitation	25/25			Access Roads: Nkethe to Mzantsi,Tom to Releleni, &Qolweni 1 and 2, Nibe to Zigqwabele	
		Futheni	Electricity	17/25			Clinic	
		Qolora	Housing	Nono			Sport Field (Macibe)	
		Magiqweni	Roads in the ward Access Roads		2	25	Community (Nqgusi Nkente)	
			Proclaimed Roads	3				
		Komkhulu	State of Roads	Good	Fair	Poor		12 -10-2015
		Amabhele	Community Hall	None				
		Macibe	Dipping Tanks	4				
		Mgobozi	Stock Dams	None				
		Ndlambe	LED Programmes	Farming 11	Arts and Crafts 3	Tourism 0		
		Thafeni	Schools	3 HS; 14 js				
		Chibini	Clinic	2				
		Ntibini	Mode of transport	Buses	Taxis x			
		NtndePhesha	Sports Fields	none				
		Kwediphu ,Pontshini	Day Care Centres	4				
		Ngausi ,Nontshinga						
		Zibuni,Nxoxo,Lokish						
		Mntla ,Komkhulu						
		Mzantsi ,Block 1 to 4						
		Ezingcuka,Mntl a						
		Komkhulu,Godidi						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
27	9460	Gcina	Water	1/24			Electricity	
		Esingeni	Sanitation	4/24			Water	
		Qolweni	Electricity	3/24			Community Hall	
		Thubeni	Housing	nil			Clinic	
		Nqara	Roads in the ward Access Roads			x	High schools	
			Proclaimed Roads	2		x		
		Nqwara	State of Roads	Good	Fair	Poor	RDP Houses	
		Manube	Community Hall	nil			Access Roads: Gcina	
		Pensholo	Dipping Tanks	6				12-10-2015
		Qolweni	Stock Dams	Nil				
		Gqungqe	LED Programmes	Farming 1/4	Arts and Crafts nil	Tourism nil		
		Mcelwane	Schools	2 hs; 8 j.s ; 2 p				
		Zalu	Clinic	1/24				
		Nyinezelo	Mode of transport	Buses 3	Taxis			
		Ndimba	Sports Fields	nil				
		Kaba ,Fetsha	Day Care Centres	2				
		Xiba						
		Maqoma						
		Cebo ,Deko						
		Mkhunqwana						
		Fihlani						
		Lalo ,Lusizi						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
28	8780	Nxaxho	Water	Available				Electricity	
		Engcwini	Sanitation	Available				High School	
		Edrayini	Electricity	2				6 Bridges	
		Ewili	Housing	1				Clinic	
		Etsweleni, Phesha komthana	Roads in the ward Access Roads	x				Project	
			Proclaimed Roads			X			
		Elwandle	State of Roads	Good	Fair	Poor			
		Thakazi	Community Hall	No					
		Edyasini	Dipping Tanks	5					
		Emkhwezeni	Stock Dams	No					12-10-2015
		Engingqini	LED Programmes	Farming No	Arts and Crafts Yes	Tourism Yes			
		Ngasentapha	Schools	5 p.s; 9 J.S.S; 1 SSS					
		Khobonqaba	Clinic	1					
		Komkhulu	Mode of transport	Buses 2	Taxis				
		Elalin ,Khantolo	Sports Fields	No					
		Bhasoph, Emafusini	Day Care Centres	No					
		Kolanti Komkhulu							
		Ngcizele, Empolweni							
		Debese ,Nqoro							
		Nibe ,Ncirhane							
		Cengani, Gugwini							
		Thakazi, Mnyanja							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
29	8893	Maxhama	Water	11/29			Access Road-Qolora A/A 2. Gxara	
		Komkhulu	Sanitation	29			Electricity-New Extentions-Kiwane, Feni ,Mjo and Emgeni	
		Bhonyoti	Electricity	23/29			Dipping Tanks	
		Zimbaba	Housing	0			Sports Field-Nontshinga A/A	
		Sezela	Roads in the ward Access Roads			3	Stock dams	27 -01-2016
			Proclaimed Roads					
		Chwebeni	State of Roads	Good	Fair	Poor		
		Mthwaku	Community Hall	0				
		Sonku	Dipping Tanks	4/6				
		Diliza	Stock Dams	0				
		Komkhulu	LED Programmes	Farming x	Arts and Crafts x	Tourism x		
		Mvuka	Schools	1 HS ;11 JSS				
		Mathi	Clinic	2				
		Thinga	Mode of transport	Buses x	Taxis x			
		Komkhulu	Sports Fields	nil				
		Felane	Day Care Centres	nil				
		Phesheya Kwegxara						
		Komkhulu						
		Bhodi -Ntlanu						
		Thafeni						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
30	7546	Mdange	Water		3/9					Machelesini Access Road	
		Mnyama	Sanitation		9/9					High Mast Light in Town	
		Qombolo	Electricity		9/9					Clinic -Qombolo	
		Amambalu	Housing		1/9					Ngede ï Community Hall	
		Ngede	Roads in the ward Access Roads			24				Electricity- Mngqalasini	20 January 2016
			Proclaimed Roads			4				Street surfacing	
		Msento	State of Roads		Good	Fair	Poor			RDP houses	
		Xeni	Community Hall		1					Water: Msento and town	
		Nxokwana	Dipping Tanks		4						
		Centane Town	Stock Dams		nil						
			LED Programmes		Farming 9/9	Arts and Crafts 0	Touris m 0				
			Schools		1/9						
			Clinic		1/9						
			Mode of transport		Buses 2/9	Taxis					
			Sports Fields		1/9						
			Day Care Centres		2/9						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
31	9348	Mrhawuzeli	Water		24/24			Roads: Xhobani, Tala	
		Xhobani	Sanitation		23/24			Houses	
		Ngqanda	Electricity		19/24			Community Hall	
		Seku	Housing		N/A			Sports Field-Xabayo A/A	
		Gobe ,Lixeni, Myeni	Roads in the ward Access Roads				x	Clinic	
			Proclaimed Roads				x		
		Qina ,Jojweni	State of Roads		Good	Fair	Poor	Water in Ngqanda	
		Jojweni	Community Hall		N/A				
		Sigangala	Dipping Tanks		5/24				
		Tembani	Stock Dams		7/24				
		Mantetyeni, Izikhovana	LED Programmes		Farming 1/24	Arts and Crafts n/a	Tourism N/A		
		Tala ,Diphini	Schools		10 SPS; 2 SSS				
		Nkonjweni	Clinic		1				
		Mafusini	Mode of transport		Buses	Taxis x			
		Sikhobeni	Sports Fields		N/A				
		Sikhobeni	Crèches		4				
		Manzane							
		Kobonqaba							
		Tshotshweni							
		Dikeni, Samnka							

05-10-2015

APPENDIX G ï RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Date of Committee	Committee Recommendations	Recommendations Adopted (Y/N)
27 August 2015	The Committee noted the Annual Financial Statements and advised that: A Strategy be developed to address the challenges in respect of the rental of flats Any irregular expenditure should be brought to the attention of the Accounting Officer and who should report to the Auditor-General in terms of Section 34 of the Municipal Finance Management Act	Y
27 August 2015	The Committee noted the 2014/2015 Annual Report which was compiled in terms of Circular 63	Y
19 January 2016	The Committee approved the Internal Audit Coverage Plan	Y
19 January 2016	The Committee approved the Audit Committee Charter	Y
19 January 2016	The Committee approved the Internal Audit Charter	
19 January 2016	The Committee approved the Internal Audit Methodology	Y
19 January 2016	The Committee noted the Risk Management Policy	Y
19 January 2016	The Committee noted the Strategic and Operational Risk Register	Y

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						R' 000
	Year -1	Current: Year 0			Year 0 Variance	
Vote Description	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
BUDGET & TREASURY OFFICE	212 498	234 250	263 502	236 946	101%	90%
CORPORATE SERVICES	69	2 163	5 417	5 087	235%	94%
COMMUNITY SERVICES	8 620	16 953	18 354	7 731	46%	42%
INFRASTRUCTURAL PLANNING AND DEVELOPMENT	3 520	105 005	94 627	92 219	88%	97%
Total Revenue by Vote	**224 707**	**358 371**	**381 900**	**341 983**	**107%**	**90%**

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.
This table is aligned to MBRR table A3

T K.1

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	2014/15	Budget Year 2015/16				
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YTD variance	YTD variance
R thousands	R'000	R'000	R'000	R'000	R'000	%
Revenue By Source						
Property rates	19 472	19 472	19 472	19 882	(410)	102%
Service charges - refuse revenue	4 100	4 100	4 100	4 143	(44)	101%
Rental of facilities and equipment	2 139	2 317	2 317	2 420	(103)	104%
Interest earned - external investments	2 635	4 500	5 400	5 332	68	99%
Interest earned - outstanding debtors	2 625	4 525	4 025	4 586	(561)	114%
Fines	1 646	2 201	6 786	2 468	4 318	36%
Licences and permits	820	1 000	800	770	30	96%
Agency services	3 739	4 283	3 583	3 445	138	96%
Transfers recognised - operational	200 671	207 295	236 467	232 317	4 150	98%
Other revenue	681	972	972	532	440	55%
Gains on disposal of PPE	590	590	590	484	106	82%
Total Revenue (excluding capital transfers and contributions)	**239 119**	**251 254**	**284 512**	**276 378**	**8 133**	**97%**

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
INEG	15 000 000	15 000 000	15 000 000	100%	100%	
FMG	1 600 000	1 600 000	1 600 000	100%	100%	
MSIG	930 000	930 000	930 000	100%	100%	
EPWP	1 000 000	1 000 000	1 000 000	100%	100%	
Total	**18 530 000**	**18 530 000**	**18 530 000**	**100%**	**100%**	

APPENDIX M: CAPITAL EXPENDITURE

Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	3 000	23 072	49 048	55 849	21 210	22 377	23 562
Infrastructure: Road transport - Total	3 000	23 072	49 048	55 849	5 600	5 908	6 221
Roads, Pavements & Bridges	3 000 000	23 072 000	49 048 459	55 849 000	5 600 000	5 908 000	6 221 000
Storm water							
Infrastructure: Electricity - Total	ï	ï	ï	ï	15 610	16 469	17 341
Generation							
Transmission & Reticulation							
Street Lighting					15 610 000	16 468 550	17 341 383
Infrastructure: Water - Total	ï	ï		ï	ï	ï	ï
Dams & Reservoirs							
Water purification							
Reticulation							

Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Infrastructure: Sanitation - Total	ï	ï		ï	ï	ï	ï
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	ï	ï		ï	ï	ï	ï
Waste Management							
Transportation							
Gas							
Other							
Community - Total	2 776	1 475	ï	ï	5 300	5 592	5 888
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other	2 776 329	0	0		5 300 000	5 591 500	5 887 850
Table continued next page							

Table continued from previous page							
Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	ï	ï			ï	ï	ï

Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
				ï			
Buildings Other							
Investment properties - Total	ï	ï		ï	ï	ï	ï
Housing development Other							
Other assets	1 457	6 095	7 797	4 164	12 587	13 279	13 983
General vehicles Specialised vehicles Plant & equipment Computers - hardware/equipment Furniture and other office equipment Abattoirs Markets Civic Land and Buildings Other Buildings Other Land Surplus Assets - (Investment or Inventory) Other	1 456 684	6 094 825	7 796 825	4 163 968	12 587 000	13 279 285	13 983 087
Agricultural assets	ï	ï		ï	ï	ï	ï
List sub-class							
Biological assets	ï	ï		ï	ï	ï	ï
List sub-class							
Intangibles	ï	1 000	1 000	ï	ï	ï	ï
Computers - software & programming Other (list sub-class)		1 000 000	1 000 000				

Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Total Capital Expenditure on new assets	7 233	31 642	57 845	60 013	39 097	41 247	43 433
Specialised vehicles	ï	ï		ï	ï	ï	ï
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1

Capital Expenditure - Upgrade/Renewal Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	40 306	52 440	52 440	30 574	68 710	72 489	76 331
Infrastructure: Road transport -Total	40 306	52 440	52 440	30 574	68 710	72 489	76 331
Roads, Pavements & Bridges	40 306 000	52 440 000	52 440 000	30 574 320	68 710 000	72 489 000	76 331 000
Storm water							
Infrastructure: Electricity - Total	ï	ï		ï	ï	ï	ï
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	ï	ï		ï	ï	ï	ï
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	ï	ï		ï	ï	ï	ï
Reticulation							
Sewerage purification							

Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Infrastructure: Other - Total	ï	ï		ï	ï	ï	ï
Waste Management Transportation Gas Other							
Community	ï	1 475	1 475	ï	ï	ï	ï
Parks & gardens Sportsfields & stadia Swimming pools Community halls Libraries Recreational facilities Fire, safety & emergency Security and policing Buses Clinics Museums & Art Galleries Cemeteries Social rental housing Other		1 475 000	1 475 000				
Heritage assets	ï	ï		ï	ï	ï	ï
Buildings Other							
Capital expenditure by Asset Class							
Investment properties	ï	ï		ï	ï	ï	ï
Housing development							
Other							
Other assets	ï	ï		ï	ï	ï	ï
General vehicles Specialised vehicles Plant & equipment Computers - hardware/equipment							
Furniture and other							

Capital Expenditure - New Assets Programme* R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
office equipment							
Abattoirs Markets Civic Land and Buildings Other Buildings Other Land Surplus Assets - (Investment or Inventory) Other							
Agricultural assets	ï	ï		ï	ï	ï	ï
List sub-class							
Biological assets	ï	ï		ï	ï	ï	ï
List sub-class							
Intangibles	ï	ï		ï	ï	ï	ï
Computers - software & programming Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	40 306	53 915	53 915	ï	68 710	72 489	76 331
Specialised vehicles	ï	ï		ï	ï	ï	ï
Refuse Fire Conservancy Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

REPORT ON MUNICIPAL INDICATORS

ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Vacancy rate for all approved and budgeted posts	99	95	96%	Variances in the procurement were experienced due to termination of services due to death, resignations and retirements
2.	Percentage of appointment in all strategic positions (Municipal Manager and Section 56 Managers)	7	7	100%	All S56 Positions have been filled
3.	Percentage of Section 57 Manager including Municipal Managers who attended at least 1 skill development training course within the FY	7	7	100%	All planned training programmes for Senior Managers were conducted
4.	Percentage of Managers in Technical Services with a professional qualification	7	3	43%	Other positions of Manages in Technical Services were filled during the year under review and therefore were not prioritised in the WSP
5.	Level of PMS Effectiveness in the Local Municipality	The municipality has managed to cascade performance in all the levels in the institution through implementation of Performance Accountability Agreements and Performance Promises on levels below Section 56 Managers			
6.	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	536	536	100%	
7.	Percentage of Councillors who attended a skill development training in the year under review	62	36	58%	Most of the Councillors were trained in the previous financial year 2013/2014
8.	Percentage of staff complement with disability	12	02	17%	The municipality depends on the availability of skills within the equity group (disabled) at the time of recruitment
9.	Percentage of female employees	75	5	67%	The municipality depends on the availability of skills within

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
					the equity group (women) at the time of recruitment
10.	Percentage of employees that are 35 and younger	63	63	100%	
11.	Adoption and implementation of a Local Performance Management System	The Municipality adopted the PMS Framework in 2014/2015 financial year			

BASIC SERVICE DELIVERY PERFORMANCE INDICATORS

Annual performance as per key performance indicators in water services

THIS FUNCTION IS PERFORMED BY AMATHOLE DISTRICT MUNICIPALITY

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1.	Percentage of households with access to potable water				
2.	Percentage of indigent households with access to free basic potable water				
3.	Percentage of clinics with access to potable water				
4.	Percentage of schools with access to potable water				
5.	Percentage of households in formal settlements using buckets				

Annual performance as per key performance indicators in Electricity Services

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households with access to electricity services	1712	1112	65%	
2.	Percentage of indigent households with access to	6815	6815	100%	

	basic electricity services				
3.	Percentage of indigent households with access to free alternative energy sources	9710	9710	100%	

Annual performance as per key performance indicators in sanitation services

THIS FUNCTION IS PERFORMED BY AMATHOLE DISTRICT MUNICIPALITY

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1.	Percentage of households with access to sanitation services				
2.	Percentage of indigent households with access to free basic sanitation services				
3.	Percentage of clinics with access to sanitation services				
4.	Percentage of schools with access to sanitation services				

Annual performance as per performance indicators in road maintenance services

No.	**Indicator Name**	**Total number of kilometres (planned for during the year under review**	**Achievement level during the year under review**	**Achievement percentage during the year**	**Comments**
1.	Percentage of households without access to gravel or graded roads	150kms	477kms	473%	In the year under review the municipality purchased a plant machinery which was utilised for re-gravelling access roads
2.	Percentage of planned new road infrastructure actually constructed	70kms	93.6Kms	133%	All MIG allocation was fully utilised in 2015/2016 financial year
3.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	R59M	R59M	100%	All MIG allocation was fully utilised in 2015/2016 financial year

Annual performance as per key performance indicators in waste management services

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households with access to refuse removal services	9100	9100	100%	Mnquma Municipality is fairly rural in nature and Refuse Removal services are performed on urban wards including informal settlements and there has been 100% access to refuse removal services in all urban wards
2.	Existence of waste management plan	Mnquma Municipality developed the Integrated Waste Management Plan in 2012 and the plan (with other related plans such as the Integrated Environmental Management Plan) serve as basis for managing waste in the municipality. Waste Management By Law adopted by Council in 2014/2015 Financial Year.			

Annual performance as per key performance indicators in housing and town planning services

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households living in informal settlements	5520 as indicated in the Housing Sector Plan	In the financial year 2015/16 Mnquma Local Municipality managed to collect data for Housing Needs Register in respect of its 31 wards. 1095 approved beneficiaries (322 Siyanda , 692 Smuts Ngonyama and 81 New Rest) are awaiting funding from the Dept. of Human Settlements before the construction commence.		
2.	Percentage of informal settlements that have been provided with basic services	5520 as indicated in the Housing Sector Plan	The water supply is covering 100% of the informal settlements and only plus minus 30%% of road infrastructure. The sanitation is not provided for by Amathole District municipality at the moment in these areas.		
3.	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	None			
4.	Existence of an effective indigent policy	The Municipality developed an indigent policy that was adopted by Council			Refer to Page 66
5.	Existence of an approved SDF	The Spatial Development Framework for Mnquma Municipality was prepared in accordance with the requirements of the Municipal Systems Act, 2000 and Spatial Planning and Land Use Management Act, 2013 and it was approved by Council in June 2016.			

6.	Existence of Land Use Management System (LUMS)	The municipality has budgeted for the development of LUMS in accordance with the new planning legislation (SPLUMA) during the current financial year.	Terms of reference for the appointment of a service provider have been prepared.

KPA: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

Annual performance as per key performance indicators in LED

No.	Indicator Name	Target set for the year	Achievement level during the year under review (absolute figure)	Achievement percentage during the year	Comments
1.	Existence of LED Unit	LED unit is in existence with Director and 4 Managers refer to Page 155 and Page 222 (Positions filled)			
2.	Percentage of LED Budget spent on LED related activities	R6.1 M	R6.1 M	100 %	
3.	Existence of LED strategy	Mnquma Local Municipality's LED Strategy was reviewed and adopted in 2015/2016			
4.	Number of LED stakeholder forum meetings held	4	4	100%	
5.	Plans to stimulate second economy	Not planned in the year under review			
6.	Percentage of SMME that have benefited from a SMME support program	13 SMME supported during the 2015/16 financial year	13	100%	Refer to Pages 56
7.	Number of job opportunities created through EPWP	1701	1701	100%	Details in Page 54
8.	Number of job opportunities created through PPP	In the year under review, the municipality did not enter into any Public Private Partnerships			

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Annual performance as per key performance indicators

No.	Indicator Name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year	Comments
1.	% of ward committees established	310	310	100%	Refer to Page
2.	% of ward committees that are functional	31	31	100%	Refer to Page
3.	Existence of an effective system to monitor CDWs	Community Development Workers are monitored by Councillors; as they are invited in Ward Committee and Ward General Meetings. They participate in IDP/PMS and Budget Representative Forum.			
4.	Existence of an IGR strategy	The municipality established an Intergovernmental Relations Forum in line with the IGR framework Act. Further IGR terms of reference were developed and adopted which outline operations of the forum, frequency and attendance of meetings.			
5.	Effectiveness of IGR structural meetings	IGR meetings are scheduled in the institutional calendar adopted by Council they are also in line reflected in the IDP PMS and Budget Process plan. The IGR meetings have proved to be very effective in the year under review as there has been significant improvement in terms of attendance by government departments and there has been a structured flow of reporting in the meetings			
6.	Existence of an effective communication strategy	Communication and Marketing strategy was reviewed and adopted by Council 30 September 2014. The policy outlines how the municipality communicates with its stakeholders and assigns responsibilities with regards to communication.			
7.	Number of Mayoral Imbizos conducted	4	6	150%	Refer to Page 37
8.	Existence of a fraud prevention mechanism	The municipality has Fraud and Corruption Prevention Policy which was adopted by Council in 2014/2015 Financial Year			Refer to Page 38-39 & 238

KPA: FINANCIAL VIABILITY AND MANAGEMENT

No	Indicator Name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1.	Percentage of expenditure of capital budget	97 671	69 832	71%
		Target set for the year R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year vs the operational budget**
2.	Salary budget as a percentage of the total operational budget	179 648	177 386	40%
		Target set for the year (20% or less) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year vs the actual revenue**
3.	Trade creditors as a percentage of total actual revenue	16 779	9 239	55%
		Target se for the year (80% and more) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year**
4.	Total municipal own revenue as a percentage of the total actual budget	44 462	26 932	61%
		Target set for the year R(000(	**Achievement level during the year R(000)**	**Achievement percentage during the year**
5.	Rate of municipal consumer debt reduction	61 150	61 150	100%
6.	Percentage of MIG budget appropriately spent	100%	100%	
7.	Percentage of MSIG budget appropriately	100%	100%	

	spent			
8.	AG audit opinion	Qualified	Not yet obtained	
9.	Functionality of the Audit Committee	Yes	Yes	Refer to Page
10.	Submission of AFS after the end of the financial year	31 August 2016	31 August 2016	

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Attached is Volume II 2015/2016 Annual Financial Statement submitted to Auditor General.